

Fiscal Year 2022 Operating Budget

Department of Education and Early Development Conference Committee (CC) Book



Legislative Finance Division
Box 113200
Juneau, AK 99811-3200
(907) 465-3795
www.legfin.akleg.gov

Column Definitions

21 CC (FY21Conference Committee) - The FY21 operating budget (numbers and language) as approved by the Conference Committee on the operating and mental health appropriation bills. The column does not include fiscal note appropriations, special legislation or reappropriations.

21SupRPL (21SupRPL) - FY21 operating supplemental appropriations, Revised Program-Legislature (RPLs), and vetoes. Capital supplementals and RPLs are excluded from this column.[CC SupOp+21 RPL+:21Veto]

AdjBase+ (AdjBase+) - FY21 Management Plan less one-time items, plus FY22 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncTs) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY22 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

22GovAmd+ (22GovAmend+) - FY22 Governor's amended budget submitted on February 17, 2121 (the 30th day of session), plus subsequent amendments.[.:GovAmd 5-4+:GSalAdj5/6+22GovAmd+:GovAmd 05-07+GovAmd 05-12+GSal Adj 5/25+GSal Adj 6/4+:GovAmd 04-01+:GovAmd 04-20]

Adjournment (Adjournment - CC without CBR) - FY22 Conference Committee (operating numbers and language transactions for HB 69 non-mental health, HB 71 mental health, and SB 55 Employer Contributions to PERS) less failed CBR appropriations. The column does not include fiscal notes, special legislation included in other appropriation bills or reappropriations.

Enacted Bills (FY22 Bills Enacted) - FY22 appropriations associated with new legislation and signed by the Governor as of 7/1/21. This column excludes SB 55 transactions as these employer PERS contributions are included in agency operations.

22Budget (FY22 Final Op Budget) - Sum of the 22 Enacted and Enacted Bills columns to reflect the total FY22 operating budget. FY22 RPLs and supplemental appropriations will increase the budget as they are approved. [Enacted Bills+Adjournment+22 Vetoes]

TABLE OF CONTENTS

FY22 - Summary of Significant Budget Issues	1
Budget Summary	
Agency Totals	12
Allocation Summary - All Funds	16
Allocation Summary - General Funds	22
Allocation Summary - Unrestricted General Funds	28
Department of Education and Early Development	
K-12 Aid to School Districts	
Foundation Program	34
Pupil Transportation	36
Additional Foundation Funding	38
K-12 Support	
Residential Schools Program	40
Youth in Detention	42
Special Schools	44
Education Support and Administrative Services	
Executive Administration	46
Administrative Services	48
Information Services	50
School Finance & Facilities	52
Child Nutrition	54
Student and School Achievement	56
State System of Support	60
Teacher Certification	64
Early Learning Coordination	66
Pre-Kindergarten Grants	68
Alaska State Council on the Arts	
Alaska State Council on the Arts	70
Commissions and Boards	
Professional Teaching Practices Commission	72
Mt. Edgecumbe Boarding School	
Mt. Edgecumbe Boarding School	74
Mt. Edgecumbe Boarding School Facilities Maintenance	78
State Facilities Rent	
EED State Facilities Rent	80
Alaska State Libraries, Archives and Museums	
Library Operations	82
Archives	86
Museum Operations	88
Online with Libraries (OWL)	90
Live Homework Help	92
Andrew P. Kashevaroff Facilities Maintenance	94
Broadband Assistance Grants	96
Alaska Commission on Postsecondary Education	
Program Administration & Operations	98
WWAMI Medical Education	100
Alaska Performance Scholarship Awards	
Alaska Performance Scholarship Awards	102

Alaska Student Loan Corporation	
Loan Servicing104

Wordage107
--------------------------	-------------

Department of Education and Early Development

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2022 Estimated Foundation Expenditures	Total: \$1,214,266.2 \$1,162,308.5 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,166.7 Pub School (Other)	Total: \$1,214,266.2 \$1,162,308.5 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,166.7 Pub School (Other)	<p>Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track anticipated spending. The FY22 Foundation Program estimate includes a base student allocation of \$5,930.</p> <p>Fiscal Analyst Comment: The FY22 appropriation for state aid calculated under the public school funding formula is the "amount necessary" - the amount reflected in the budget is an estimate that will be revised based on the actual student count to be completed in October 2021 and finalized March 15, 2022. By statute, payments to school districts for the first nine months of a fiscal year are based on the prior fiscal year foundation formula; the final three months of payments are recalculated and payments are based on the final student counts in the current fiscal year.</p> <p>Due to the change in the number of students attending school in person and through correspondence programs because of the Novel Coronavirus Disease (COVID-19) pandemic, the FY22 actual payment amount may be significantly different than the FY22 estimated amount. Additional COVID-19 federal funding has also been allocated to school districts through three federal bills: the Coronavirus Aid, Relief and Economic Security (CARES) Act, the Coronavirus Response and Relief Supplemental Appropriations Act, 2021 (CRRSAA), and the American Rescue Plan Act (ARPA).</p> <p>The public school funding program consists of state aid from the State of Alaska, local contributions from city or borough school districts, and eligible federal impact aid. State aid is provided through a formula based on the student count done annually in October which calculates the average number of enrolled students (Average Daily Membership or "ADM") during the 20-school day count period and adjusted through six steps to arrive at the Adjusted Average Daily Member (AADM) count. The six steps and formula calculations are:</p>

Department of Education and Early Development

FY22 - Summary of Significant Budget Issues

(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
1	K-12 Aid to School Districts / Foundation Program	FY2022 Estimated Foundation Expenditures	Total: \$1,214,266.2 \$1,162,308.5 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,166.7 Pub School (Other)	Total: \$1,214,266.2 \$1,162,308.5 Gen Fund (UGF) \$20,791.0 Impact Aid (Fed) \$31,166.7 Pub School (Other)	(continued) 1. School Size Adjustment and Hold Harmless Provision (for schools that have a 5% or greater decrease in their district adjusted for school size ADM from the prior year) 2. District Cost Factor 3. Special Needs Factor 4. Vocational & Technical Funding 5. Intensive Services Count 6. Correspondence Student Count Additional information on the public school funding program and Foundation Formula is available on the Department of Education and Early Development (DEED), School Finance, Foundation Funding Formula, and the Legislative Finance Division websites.
2	K-12 Aid to School Districts / Pupil Transportation	FY2022 Pupil Transportation Expenditures from Public Education Fund	\$71,435.9 Gen Fund (UGF)	\$71,435.9 Gen Fund (UGF)	Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in Pupil Transportation, a miscellaneous adjustment is used to track estimated appropriations. The anticipated need is based on projected average daily memberships, excluding Mt. Edgecumbe High School. Fiscal Analyst Comment: Similar to the Foundation Program formula funding, student count changes related to the COVID-19 pandemic may result in FY22 actual payments being significantly different than the estimated amount.
3	Education Support and Administrative Services / School Finance & Facilities	Replace Interagency Receipts for Facilities Staff with UGF	Net Zero \$933.0 Gen Fund (UGF) (\$933.0) I/A Rcpts (Other)	Net Zero \$933.0 Gen Fund (UGF) (\$933.0) I/A Rcpts (Other)	The School Finance and Facilities component had \$933.0 of interagency receipt authorization. This amount was 100% tied to the School Debt Reimbursement Program, of which \$793.0 (85%) was from UGF and \$140.0 (15%) from the School Fund (DGF). When the School Debt Reimbursement program was vetoed for FY2021, all of the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component. This increment is a net zero, with an offsetting reduction to the School Debt

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
3	Education Support and Administrative Services / School Finance & Facilities	Replace Interagency Receipts for Facilities Staff with UGF	Net Zero \$933.0 Gen Fund (UGF) (\$933.0) I/A Rcpts (Other)	Net Zero \$933.0 Gen Fund (UGF) (\$933.0) I/A Rcpts (Other)	(continued) Reimbursement appropriation. Items 3 and 4 are related.
4	Education Support and Administrative Services / School Finance & Facilities	FY2021 Supplement Request to address School Finance and Facilities shortfall Supplemental	\$928.0 School Fnd (DGF)	\$928.0 Gen Fund (UGF)	When the School Debt Reimbursement program was vetoed for FY2021, all of the interagency receipts became uncollectable, leaving an unintended shortfall within the School Finance and Facilities component. Items 3 and 4 are related.
5	Education Support and Administrative Services / Student and School Achievement	Comprehensive Literacy State Development Federal Grant (FY21-FY25)	\$3,945.9 Fed Rcpts (Fed) 1 PFT Position IncT	\$3,945.9 Fed Rcpts (Fed) 1 PFT Position IncT	This temporary increment, authorized annually through FY25, is for a U.S. Department of Education grant for the Alaska Comprehensive Literacy State Development Program and includes an Education Specialist to oversee and manage the program. The grant period is from October 1, 2019 through September 30, 2024.
6	Education Support and Administrative Services / Student and School Achievement	MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23)	\$150.0 MHTAAR (Other) IncT	\$150.0 MHTAAR (Other) IncT	This temporary increment, authorized for FY22 and FY23, provides increased capacity for Rural Student Behavioral Health Counseling. DEED staff will work with the Trust, the Department of Health and Social Services (DHSS), and other partners to promote expansion of behavioral health support in schools through a long-term non-permanent Education Counselor position within DEED. The position will continue to work closely with under-resourced and rural districts who have identified the need and interest in enhancing access to student behavioral health supports. This project has been identified as a high priority by the Trust's advisory boards and multiple partners as a key COVID-19 response and recovery project. DEED and partners will continue to explore additional funding opportunities to enhance and sustain the work of this project. Fiscal Analyst Comment: FY22 is the first year of funding for this program which has been approved in the Alaska Mental Health Trust Authority's budget through FY23. Beginning in FY24 a new fund source may be proposed.

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
7	Education Support and Administrative Services / Student and School Achievement	Carryforward Language U.S. Department of Education Multi-Year Federal Grant Authority	n/a	n/a	This carryforward authority enables DEED to record the exact amount of carryforward funding available from multi-year federal grant awards that cross state fiscal years in the budget. This language was added in FY21 and provides for more accurate budgeting and accounting practices.
8	Education Support and Administrative Services / Student and School Achievement	Eliminate Duplicate eMetric Contract	(\$230.0) Gen Fund (UGF)	(\$230.0) Gen Fund (UGF)	This decrement discontinues funding for a contract that provided data analysis identified as duplicative information already housed at DEED.
9	Education Support and Administrative Services / Student and School Achievement	RPL 05-2021-0189 U.S. Department of Education Consolidated Appropriations Act, COVID RPL	\$168,111.1 COVID Fed (Fed)	\$168,111.1 COVID Fed (Fed)	Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA) The majority of this funding (90%) will be distributed to school districts to respond to COVID-19. These funds are available for obligation until September 30, 2023.
10	Education Support and Administrative Services / Student and School Achievement	ARP Emergency Education Relief Funds to Public Schools (FY21-FY24)	\$358,707.0 COVID Fed (Fed) MultiYr	\$358,707.0 COVID Fed (Fed) MultiYr	American Rescue Plan Act (ARPA) The majority of this funding (90%) will be distributed to school districts to help safely reopen and sustain the safe operation of schools and address the impact of the coronavirus pandemic on the nation's students. These funds are available for obligation until September 30, 2024.
11	Education Support and Administrative Services / Student and School Achievement	ARP Emergency Education Relief Funds to Non-Public Schools (FY21-FY24)	\$5,793.0 COVID Fed (Fed) MultiYr	\$5,793.0 COVID Fed (Fed) MultiYr	American Rescue Plan Act (ARPA) ARPA included a second round of Emergency Assistance for the Non-Public Schools program funding. Under the EANS program, the Alaska Department of Education & Early Development (DEED) was awarded funds to provide services or assistance to eligible non-public schools to address the impact that the Coronavirus Disease 2019 (COVID-19) has on non-public school students and teachers in the State.

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
12	Education Support and Administrative Services / Student and School Achievement	ARPA Elementary and Secondary School Emergency Relief -- Homeless Children and Youth (ARP-HCY) Fund (FY21-FY22)	\$2,349.7 COVID Fed (Fed) MultiYr	\$2,349.7 COVID Fed (Fed) MultiYr	American Rescue Plan Act (ARPA) Funding to support the specific needs of homeless children and youth via the American Rescue Plan Elementary and Secondary School Emergency Relief - Homeless Children and Youth (ARP-HCY) Fund. State educational agencies and local educational agencies (LEAs) must use ARP-HCY funds to identify homeless children and youth, provide homeless children and youth with wrap-around services to address the challenges of COVID-19, and enable homeless children and youth to attend school and fully participate in school activities.
13	Education Support and Administrative Services / State System of Support	Delete Education Associate II Position (05-1809) and Authority No Longer Needed	(\$109.2) Gen Fund (UGF) (1) PFT Position	(\$109.2) Gen Fund (UGF) (1) PFT Position	The legislature did not include this decrement in the budget and included intent language that a baseline assessment of current practice in Alaska's 53 School Districts be submitted to the legislature by December 1, 2021. The Governor vetoed the funding and the position.
14	Education Support and Administrative Services / Pre-Kindergarten Grants	Pre-Kindergarten Grants (FY22-FY23)	n/a	Net Zero MultiYr	The legislature appropriated a \$2.5 million increase to Pre-Kindergarten grants to restore a portion of the multi-year funding that ended in FY20. The Governor vetoed the funding. Fiscal Analyst Comment: The FY22 Pre-Kindergarten budget is \$3.2 million, which is the same level of funding as FY21. In FY21, a \$4.3 million increase to Pre-Kindergarten grants was appropriated by the legislature but vetoed.
15	Alaska State Council on the Arts / Alaska State Council on the Arts	FY21 RPL 05-2021-0075 National Endowment for the Arts CARES Act (08-29-20) RPL	\$421.5 COVID Fed (Fed)	\$421.5 COVID Fed (Fed)	Coronavirus Aid, Relief, and Economic Security (CARES) Act Grant funding from the National Endowment for the Arts for emergency relief in response to COVID-19 to sustain operations and allow for modification and adaptation of delivery of services. Fiscal Analyst Comment: On May 1, 2020, the Legislative Budget and Audit Committee approved RPL 05-2020-076 which provided \$421.5 of federal authority for the same purpose, but limited to FY20. The Alaska State Council on the Arts was unable to expend the funds prior to June 30, 2020 (FY20) requiring a request for authorization in FY21.

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
16	Alaska State Council on the Arts / Alaska State Council on the Arts	National Endowment for the Arts (FY21-FY24)	\$758.7 COVID Fed (Fed) MultiYr	\$758.7 COVID Fed (Fed) MultiYr	American Rescue Plan Act (ARPA) Grant funding from the National Endowment for the Arts to support the arts sector as it recovers from the devastating impact of the COVID-19 pandemic.
17	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School	Increase Federal Authority for COVID-19 Relief (FY21-FY25)	\$5,329.8 COVID Fed (Fed) MultiYr	\$5,329.8 COVID Fed (Fed) MultiYr	COVID-19 relief funding from three federal relief packages: 1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2 2) Coronavirus Response and Relief Supplemental Appropriations Act (CRRSAA), 2021 \$1,514.1 3) American Rescue Plan Act (ARPA) \$3,400.5 (estimate)
18	Mt. Edgecumbe Boarding School / Mt. Edgecumbe Boarding School Facilities Maintenance	Fund Source Adjustment from General Fund Program Receipts to General Fund for Mt. Edgecumbe High School Aquatic Center	n/a	(\$100.0) GF/Prgm (DGF)	The legislature accepted the Governor's proposed funding level but replaced \$100.0 of general fund (GF) program receipt authority with UGF rather than relying on \$250.0 in GF program receipt collections to operate the facility. The Governor's proposal was for \$650.0 in general funds: \$400.0 UGF and \$250.0 GF program receipts. The legislature appropriated \$650.0 in general funds: \$500.0 UGF and \$150.0 GF program receipts. The Governor vetoed the UGF funding resulting in a general fund budget of \$550.0: \$400.0 UGF and \$150.0 GF program receipts. Fiscal Analyst Comment: In FY20 the GF program receipt authority was \$150.0 and the actual amount collected was \$20.7. The FY21 GF program receipt authority was \$250.0 and the actual amount collected, as of July 1, 2021, was \$61.0. In FY22, a significant increase in actual collections will be needed in order to fully spend the GF program receipt budget.
19	Alaska State Libraries, Archives and Museums / Library Operations	Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	n/a	n/a	The budget for this critical educational infrastructure program, which supports virtual learning, will be tracked more easily in a separate allocation. From FY2015 through FY2020, the School Broadband Access Grant (BAG) program provided annual financial assistance to Alaskan schools that could not afford 10 megabits per second (mbps) of download service. School BAG was appropriated \$5.0 million UGF in FY2015, then experienced annual decreases in funding to just under \$1.5 million UGF in FY2020.

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
19	Alaska State Libraries, Archives and Museums / Library Operations	Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	n/a	n/a	(continued) In FY21, the School BAG program provided State funds that combine with E-Rate and local school funds to help schools reach 25 mbps, per SB74 (Chapter 5 SLA 2020). The FY21 allocation was to increase 72 schools to 10 mbps and 173 schools from 10 to 25 mbps. The FY22 allocation is \$7,797.9.
20	Alaska State Libraries, Archives and Museums / Library Operations	Delete Vacant Librarian I Position and Authority No Longer Needed	(\$91.9) Gen Fund (UGF) (1) PFT Position	(\$91.9) Gen Fund (UGF) (1) PFT Position	The legislature did not include the proposed deletion of funding for a vacant, range 16, Librarian I position (05-3049) in the budget, located in Juneau. The Governor vetoed the funding and position.
21	Alaska State Libraries, Archives and Museums / Library Operations	Institute of Museum and Library Services Funds (FY21-FY24)	\$2,159.3 COVID Fed (Fed) MultiYr	\$2,159.3 COVID Fed (Fed) MultiYr	American Rescue Plan Act (ARPA) Grant funding from the Institute of Museum and Library Services to State Library Administrative Agencies to support vital programs and services to communities and to continue to respond to the COVID-19 health emergency.
22	Alaska State Libraries, Archives and Museums / Library Operations	Continuation of Alaska's Statewide Online Library System	n/a	n/a	The legislature appropriated \$635.9 UGF for the continuation of the Alaska statewide online library system, including the Statewide Library Electronic Doorway (SLED) and the Alaska Library Catalog (ALC) programs. The Governor vetoed the funding.
23	Alaska State Libraries, Archives and Museums / Archives	Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	Net Zero (\$89.6) Gen Fund (UGF) \$89.6 I/A Rcpts (Other)	(\$89.6) Gen Fund (UGF)	The legislature did not include the proposed fund source change from UGF to inter-agency receipts in the budget. The Governor vetoed the UGF funding. Fiscal Analyst Comment: Interagency receipt authority (I/A Rcpts) can be increased through an unbudgeted reimbursable service agreement (RSA). The two positions can be paid for by Department of Public Safety and the Department of Corrections through an RSA without the budgeted I/A Rcpts.
24	Alaska State Libraries, Archives and Museums / Museum Operations	Delete Vacant Positions and Authority No Longer Needed	(\$86.9) Gen Fund (UGF) (2) PPT Positions	(\$86.9) Gen Fund (UGF) (2) PPT Positions	The legislature did not include the proposed deletion of funding for two vacant, range 11, part-time Museum Protection and Visitor Services Assistant positions in the budget. One position is located in Juneau and one in Sitka. The Governor vetoed the funding and positions.

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
25	Alaska Commission on Postsecondary Education / Program Administration & Operations	Administration of State Programs by the Commission	\$431.5 High Ed (DGF)	\$431.5 High Ed (DGF)	<p>The Alaska Commission on Postsecondary Education is required by statute to administer the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the State's institutional authorization programs but receives no appropriation to cover the costs of these requirements. The Alaska Student Loan Corporation (ASLC) has been absorbing these costs as de minimis to its overall costs. However, reductions in the size of the loan portfolio result in these costs no longer being de minimis. Statute (AS 14.42) provides that Corporation funds are to be used to finance and operate the loan programs.</p> <p>Items 25, 26, and 28 are related.</p>
26	Alaska Commission on Postsecondary Education / Program Administration & Operations	GA 28 Administration of State Programs by the Commission	(\$431.5) I/A Rcpts (Other)	(\$431.5) I/A Rcpts (Other)	<p>This reduction is tied to the Alaska higher education investment fund increase in the Program Administration and Operations allocation for the administration of State programs: the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the State's institutional authorization programs.</p> <p>Items 25, 26, and 28 are related.</p>
27	Alaska Commission on Postsecondary Education / Program Administration & Operations	Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	(\$1,057.1) I/A Rcpts (Other) (7) PFT Positions	(\$1,057.1) I/A Rcpts (Other) (7) PFT Positions	<p>The Alaska Commission on Postsecondary Education has implemented outsourcing and technical efficiencies for the servicing of State loan programs resulting in a decrease of positions. Savings from outsourcing is primarily from position reductions and secondarily from information technology cost reductions no longer needed to maintain a complex loan servicing system. The following full-time vacant positions and associated authority are no longer needed:</p> <ol style="list-style-type: none"> 1. Accountant (05-0206), range 18, located in Juneau 2. Business Lead/Analyst III (05-0402), range 18, located in Juneau 3. Loan Services Supervisor (05-0409), range 18, located in Juneau 4. Customer Service Spec III (05-0429), range 13, located in Juneau 5. Business Lead/Analyst III (05-0431), range 18, located in Juneau 6. Program Coordinator (05-0436), range 18, located in Anchorage 7. Programmer/Analyst (05-0301), range 22, located in Anchorage

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
27	Alaska Commission on Postsecondary Education / Program Administration & Operations	Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	(\$1,057.1) I/A Rcpts (Other) (7) PFT Positions	(\$1,057.1) I/A Rcpts (Other) (7) PFT Positions	(continued) Items 27 and 29 are related.
28	Alaska Student Loan Corporation / Loan Servicing	Administration of State Programs by the Commission	(\$431.5) ASLC Rcpts (Other)	(\$431.5) ASLC Rcpts (Other)	This reduction is tied to the Alaska higher education investment fund increase in the Program Administration and Operations allocation for the administration of State programs: the Alaska Performance Scholarship, the Alaska Education Grant, WWAMI, and the State's institutional authorization programs. Items 25, 26, and 28 are related.
29	Alaska Student Loan Corporation / Loan Servicing	Delete Authority No Longer Needed	(\$1,057.1) ASLC Rcpts (Other)	(\$1,057.1) ASLC Rcpts (Other)	This reduction is tied to the deletion of interagency receipts in the Program Administration and Operations allocation for the seven full-time positions and other related cost savings measures. Fiscal Analyst Comment: The Alaska Student Loan Corporation (ASLC), a public corporation, operates as an enterprise agency of the State of Alaska - funding the work of the Alaska Commission on Postsecondary Education (ACPE) through tax-exempt bond sales. Enterprise agencies or funds account for business-like state activities and provide goods or services to the public financed primarily through user charges or fees. ASLC has no staff and pays ACPE for personal services and administrative costs for ASLC programs through a reimbursable service agreement. Items 27 and 29 are related.
30	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$546.6 Gen Fund (UGF)	\$546.6 Gen Fund (UGF)	SB 55 removes the 22% cap on payroll contributions to the Public Employee Retirement System (PERS) for the State of Alaska as a PERS employer. The budgetary impact of this legislation is reflected as a shift from the direct appropriation to PERS, which is typically funded with UGF, to agency payroll, where the cost can be spread across all fund sources. This shift results in a UGF increase to Agency Operations of \$72,871.7, and a UGF decrease to Statewide

Department of Education and Early Development
FY22 - Summary of Significant Budget Issues
(\$ thousands)

Item	Appropriation / Allocation	Description	Governor Request	Amount Enacted	Comment
30	Various	SB 55, Ch. 9, SLA 2021 Employer Contributions to PERS	\$546.6 Gen Fund (UGF)	\$546.6 Gen Fund (UGF)	(continued) Items of \$95,794.5, for a net statewide UGF savings of \$22,922.8. Specifically, the UGF impact to the Department of Education and Early Development is \$546.6 spread across multiple allocations.

This Page Intentionally Left Blank

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnIBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnIBud	
Total	1,672,863.8	1,684,476.9	1,655,893.0	1,655,893.0	544,516.6	2,200,409.6	-16,970.8	-1.0 %	544,516.6	32.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	29,983.4	32,348.3	32,160.1	31,648.4	978.0	32,626.4	1,665.0	5.6 %	978.0	3.1 %
2 Travel	1,102.6	1,943.5	1,943.5	1,365.4	0.0	1,365.4	262.8	23.8 %	0.0	
3 Services	41,974.6	48,876.1	48,712.1	49,742.6	-41.5	49,701.1	7,768.0	18.5 %	-41.5	-0.1 %
4 Commodities	1,028.7	1,822.6	1,374.9	1,379.1	0.0	1,379.1	350.4	34.1 %	0.0	
5 Capital Outlay	5.4	74.0	74.0	74.0	0.0	74.0	68.6	>999 %	0.0	
7 Grants, Benefits	1,598,769.1	1,598,924.2	1,571,140.2	1,571,195.3	543,580.1	2,114,775.4	-27,573.8	-1.7 %	543,580.1	34.6 %
8 Miscellaneous	0.0	488.2	488.2	488.2	0.0	488.2	488.2	>999 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	0.0	13,966.1	13,597.0	13,597.0	0.0	13,597.0	13,597.0	>999 %	0.0	
1002 Fed Rcpts (Fed)	243,302.1	224,442.3	224,442.3	224,442.3	0.0	224,442.3	-18,859.8	-7.8 %	0.0	
1003 GF/Match (UGF)	944.6	777.8	777.8	777.8	0.0	777.8	-166.8	-17.7 %	0.0	
1004 Gen Fund (UGF)	1,328,959.0	1,331,620.6	1,304,893.3	1,304,893.3	928.0	1,305,821.3	-24,065.7	-1.8 %	928.0	0.1 %
1005 GF/Prgm (DGF)	1,526.0	2,245.5	2,245.5	2,245.5	0.0	2,245.5	719.5	47.1 %	0.0	
1007 I/A Rcpts (Other)	20,176.5	22,491.1	22,491.1	22,491.1	0.0	22,491.1	2,314.6	11.5 %	0.0	
1014 Donat Comm (Fed)	124.4	490.4	490.4	490.4	0.0	490.4	366.0	294.2 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0	377.8	0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	26,168.3	29,774.2	29,774.2	29,774.2	0.0	29,774.2	3,605.9	13.8 %	0.0	
1087 Muni Match (DGF)	39.8	0.0	0.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0	
1092 MHTAAR (Other)	50.0	50.0	50.0	50.0	0.0	50.0	0.0		0.0	
1106 ASLC Rcpts (Other)	9,470.7	11,062.1	11,062.1	11,062.1	0.0	11,062.1	1,591.4	16.8 %	0.0	
1108 Stat Desig (Other)	1,156.8	3,279.8	3,279.8	3,279.8	0.0	3,279.8	2,123.0	183.5 %	0.0	
1145 AIPP Fund (Other)	0.0	30.0	30.0	30.0	0.0	30.0	30.0	>999 %	0.0	
1151 VoTech Ed (DGF)	499.5	553.4	553.4	553.4	-41.5	511.9	53.9	10.8 %	-41.5	-7.5 %
1226 High Ed (DGF)	19,277.3	22,524.8	21,037.3	21,037.3	0.0	21,037.3	1,760.0	9.1 %	0.0	
1265 COVID Fed (Fed)	0.0	0.0	0.0	0.0	543,630.1	543,630.1	0.0		543,630.1	>999 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Education and Early Development

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	2,200,409.6	1,629,129.6	1,634,127.3	-3,613.5	1,630,513.8	1,631,019.9	-569,389.7	-25.9 %	1,890.3	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	32,626.4	31,218.2	32,717.0	-288.0	32,429.0	32,429.0	-197.4	-0.6 %	1,210.8	3.9 %
2 Travel	1,365.4	1,318.9	1,318.9	0.0	1,318.9	1,318.9	-46.5	-3.4 %	0.0	
3 Services	49,701.1	48,982.8	49,981.7	-825.5	49,156.2	49,156.2	-544.9	-1.1 %	173.4	0.4 %
4 Commodities	1,379.1	1,304.1	1,304.1	0.0	1,304.1	1,304.1	-75.0	-5.4 %	0.0	
5 Capital Outlay	74.0	74.0	74.0	0.0	74.0	74.0	0.0		0.0	
7 Grants, Benefits	2,114,775.4	1,546,231.6	1,548,731.6	-2,500.0	1,546,231.6	1,546,737.7	-568,037.7	-26.9 %	506.1	
8 Miscellaneous	488.2	0.0	0.0	0.0	0.0	0.0	-488.2	-100.0 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	13,597.0	0.0	0.0	0.0	0.0	0.0	-13,597.0	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	224,442.3	225,918.7	226,068.2	0.0	226,068.2	226,068.2	1,625.9	0.7 %	149.5	0.1 %
1003 GF/Match (UGF)	777.8	1,038.5	1,054.2	0.0	1,054.2	1,054.2	276.4	35.5 %	15.7	1.5 %
1004 Gen Fund (UGF)	1,305,821.3	1,291,251.7	1,295,396.1	-3,613.5	1,291,782.6	1,292,316.1	-13,505.2	-1.0 %	1,064.4	0.1 %
1005 GF/Prgm (DGF)	2,245.5	2,257.7	2,208.9	0.0	2,208.9	2,208.9	-36.6	-1.6 %	-48.8	-2.2 %
1007 I/A Rcpts (Other)	22,491.1	20,644.8	21,007.9	0.0	21,007.9	21,007.9	-1,483.2	-6.6 %	363.1	1.8 %
1014 Donat Comm (Fed)	490.4	493.4	502.7	0.0	502.7	502.7	12.3	2.5 %	9.3	1.9 %
1037 GF/MH (UGF)	377.8	377.8	427.8	0.0	427.8	427.8	50.0	13.2 %	50.0	13.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0	
1066 Pub School (Other)	29,774.2	31,166.7	31,166.7	0.0	31,166.7	31,166.7	1,392.5	4.7 %	0.0	
1092 MHTAAR (Other)	50.0	200.0	200.0	0.0	200.0	200.0	150.0	300.0 %	0.0	
1106 ASLC Rcpts (Other)	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
1108 Stat Desig (Other)	3,279.8	3,342.7	3,344.2	0.0	3,344.2	3,344.2	64.4	2.0 %	1.5	
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1151 VoTech Ed (DGF)	511.9	490.8	490.8	0.0	490.8	463.4	-48.5	-9.5 %	-27.4	-5.6 %
1226 High Ed (DGF)	21,037.3	21,502.3	21,502.3	0.0	21,502.3	21,502.3	465.0	2.2 %	0.0	
1265 COVID Fed (Fed)	543,630.1	0.0	0.0	0.0	0.0	0.0	-543,630.1	-100.0 %	0.0	
1268 MHTReserve (DGF)	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> <u>20Actual</u>	<u>[2]</u> <u>21 CC</u>	<u>[3]</u> <u>21 Auth</u>	<u>[4]</u> <u>21MgtPln</u>	<u>[5]</u> <u>21SupRPL</u>	<u>[6]</u> <u>21Fn1Bud</u>	<u>[4] - [1]</u> <u>20Actual to 21MgtPln</u>		<u>[6] - [4]</u> <u>21MgtPln to 21Fn1Bud</u>	
<u>Positions</u>										
Perm Full Time	273	270	268	260	0	260	-13	-4.8 %	0	
Perm Part Time	14	14	14	14	0	14	0		0	
Temporary	2	2	2	3	0	3	1	50.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	928.0	1,320,573.9	-10,635.5	-0.8 %	928.0	0.1 %
Designated General (DGF)	21,342.6	25,323.7	23,836.2	23,836.2	-41.5	23,794.7	2,493.6	11.7 %	-41.5	-0.2 %
Other State Funds (Other)	57,022.3	66,687.2	66,687.2	66,687.2	0.0	66,687.2	9,664.9	16.9 %	0.0	
Federal Receipts (Fed)	264,217.5	245,723.7	245,723.7	245,723.7	543,630.1	789,353.8	-18,493.8	-7.0 %	543,630.1	221.2 %

2021 Legislature - Operating Budget
Agency Totals - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language

Agency: Department of Education and Early Development

	<u>[1]</u> 21Fn1Bud	<u>[2]</u> 22GovAmd+	<u>[3]</u> Adjournment	<u>[4]</u> 22 Vetoes	<u>[5]</u> 22 Enacted	<u>[6]</u> 22Budget	<u>[6] - [1]</u> 21Fn1Bud to 22Budget		<u>[6] - [2]</u> 22GovAmd+ to 22Budget	
<u>Positions</u>										
Perm Full Time	260	250	252	-2	250	250	-10	-3.8 %	0	
Perm Part Time	14	12	14	-2	12	12	-2	-14.3 %	0	
Temporary	3	3	3	0	3	3	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %
Designated General (DGF)	23,794.7	24,300.8	24,202.0	0.0	24,202.0	24,174.6	379.9	1.6 %	-126.2	-0.5 %
Other State Funds (Other)	66,687.2	64,957.7	65,685.3	0.0	65,685.3	65,685.3	-1,001.9	-1.5 %	727.6	1.1 %
Federal Receipts (Fed)	789,353.8	247,203.1	247,361.9	0.0	247,361.9	247,361.9	-541,991.9	-68.7 %	158.8	0.1 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21Fn1Bud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21Fn1Bud	
K-12 Aid to School Districts										
Foundation Program	1,222,466.2	1,234,069.4	1,234,069.4	1,234,069.4	0.0	1,234,069.4	11,603.2	0.9 %		0.0
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	0.0	76,997.7	329.1	0.4 %		0.0
Additional Foundation Funding	30,434.9	30,488.2	488.2	488.2	0.0	488.2	-29,946.7	-98.4 %		0.0
Appropriation Total	1,329,569.7	1,341,555.3	1,311,555.3	1,311,555.3	0.0	1,311,555.3	-18,014.4	-1.4 %		0.0
K-12 Support										
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	0.0	8,353.4	1,025.4	14.0 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,449.9	3,537.9	3,537.9	3,537.9	0.0	3,537.9	88.0	2.6 %		0.0
Appropriation Total	11,877.9	12,991.3	12,991.3	12,991.3	0.0	12,991.3	1,113.4	9.4 %		0.0
Education Support and Admin										
Executive Administration	820.9	853.8	853.8	852.1	0.0	852.1	31.2	3.8 %		0.0
Administrative Services	1,773.8	1,829.7	1,829.7	1,829.7	0.0	1,829.7	55.9	3.2 %		0.0
Information Services	556.6	1,028.5	1,028.5	1,028.5	0.0	1,028.5	471.9	84.8 %		0.0
School Finance & Facilities	2,483.7	2,484.3	2,484.3	2,484.3	928.0	3,412.3	0.6		928.0	37.4 %
Child Nutrition	67,177.8	77,090.7	77,090.7	77,090.7	0.0	77,090.7	9,912.9	14.8 %		0.0
Student and School Achievement	179,096.8	152,252.8	152,252.8	152,365.9	534,919.3	687,285.2	-26,730.9	-14.9 %	534,919.3	351.1 %
State System of Support	1,772.2	2,170.7	2,170.7	2,059.3	0.0	2,059.3	287.1	16.2 %		0.0
Teacher Certification	871.6	939.3	939.3	939.3	0.0	939.3	67.7	7.8 %		0.0
Early Learning Coordination	11,461.2	9,611.8	9,611.8	8,411.8	0.0	8,411.8	-3,049.4	-26.6 %		0.0
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	0.0	3,200.0	1,200.0	60.0 %		0.0
Appropriation Total	268,014.6	254,561.6	250,261.6	250,261.6	535,847.3	786,108.9	-17,753.0	-6.6 %	535,847.3	214.1 %
AK State Council on the Arts										
AK State Council on the Arts	1,812.9	3,862.3	3,862.3	3,862.3	1,180.2	5,042.5	2,049.4	113.0 %	1,180.2	30.6 %
Appropriation Total	1,812.9	3,862.3	3,862.3	3,862.3	1,180.2	5,042.5	2,049.4	113.0 %	1,180.2	30.6 %
Commissions and Boards										
Professional Teaching Practice	211.5	253.6	253.6	253.6	0.0	253.6	42.1	19.9 %		0.0
Appropriation Total	211.5	253.6	253.6	253.6	0.0	253.6	42.1	19.9 %		0.0

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
K-12 Aid to School Districts										
Foundation Program	1,234,069.4	1,214,266.2	1,214,266.2	0.0	1,214,266.2	1,214,266.2	-19,803.2	-1.6 %	0.0	
Pupil Transportation	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0	
Additional Foundation Funding	488.2	550.0	550.0	0.0	550.0	550.0	61.8	12.7 %	0.0	
Appropriation Total	1,311,555.3	1,286,252.1	1,286,252.1	0.0	1,286,252.1	1,286,252.1	-25,303.2	-1.9 %	0.0	
K-12 Support										
Residential Schools Program	8,353.4	8,307.8	8,307.8	0.0	8,307.8	8,307.8	-45.6	-0.5 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,537.9	3,539.0	3,539.0	0.0	3,539.0	4,072.5	534.6	15.1 %	533.5	15.1 %
Appropriation Total	12,991.3	12,946.8	12,946.8	0.0	12,946.8	13,480.3	489.0	3.8 %	533.5	4.1 %
Education Support and Admin										
Executive Administration	852.1	1,041.6	1,061.0	0.0	1,061.0	1,061.0	208.9	24.5 %	19.4	1.9 %
Administrative Services	1,829.7	2,019.3	2,084.4	0.0	2,084.4	2,084.4	254.7	13.9 %	65.1	3.2 %
Information Services	1,028.5	1,031.7	1,052.3	0.0	1,052.3	1,052.3	23.8	2.3 %	20.6	2.0 %
School Finance & Facilities	3,412.3	2,504.7	2,589.3	0.0	2,589.3	2,589.3	-823.0	-24.1 %	84.6	3.4 %
Child Nutrition	77,090.7	77,106.0	77,166.2	0.0	77,166.2	77,166.2	75.5	0.1 %	60.2	0.1 %
Student and School Achievement	687,285.2	152,323.3	152,480.6	0.0	152,480.6	152,453.2	-534,832.0	-77.8 %	129.9	0.1 %
State System of Support	2,059.3	1,890.1	2,011.8	-109.2	1,902.6	1,902.6	-156.7	-7.6 %	12.5	0.7 %
Teacher Certification	939.3	947.5	969.6	0.0	969.6	969.6	30.3	3.2 %	22.1	2.3 %
Early Learning Coordination	8,411.8	8,338.8	8,338.8	0.0	8,338.8	8,338.8	-73.0	-0.9 %	0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0		0.0	
Appropriation Total	786,108.9	250,403.0	253,454.0	-2,609.2	250,844.8	250,817.4	-535,291.5	-68.1 %	414.4	0.2 %
AK State Council on the Arts										
AK State Council on the Arts	5,042.5	3,862.3	3,890.1	0.0	3,890.1	3,890.1	-1,152.4	-22.9 %	27.8	0.7 %
Appropriation Total	5,042.5	3,862.3	3,890.1	0.0	3,890.1	3,890.1	-1,152.4	-22.9 %	27.8	0.7 %
Commissions and Boards										
Professional Teaching Practice	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %
Appropriation Total	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	11,255.0	11,547.5	11,547.5	11,547.5	5,329.8	16,877.3	292.5	2.6 %	5,329.8	46.2 %
MEHS Facilities Maintenance	1,315.1	1,844.5	1,844.5	1,844.5	0.0	1,844.5	529.4	40.3 %	0.0	
Appropriation Total	12,570.1	13,392.0	13,392.0	13,392.0	5,329.8	18,721.8	821.9	6.5 %	5,329.8	39.8 %
State Facilities Rent										
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0	
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0	
Libraries, Archives & Museums										
Library Operations	6,396.5	8,071.5	13,987.6	13,987.6	2,159.3	16,146.9	7,591.1	118.7 %	2,159.3	15.4 %
Archives	1,098.8	1,324.3	1,324.3	1,324.3	0.0	1,324.3	225.5	20.5 %	0.0	
Museum Operations	1,531.9	1,996.9	1,996.9	1,996.9	0.0	1,996.9	465.0	30.4 %	0.0	
Online with Libraries (OWL)	540.8	672.4	472.4	472.4	0.0	472.4	-68.4	-12.6 %	0.0	
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,121.4	1,365.1	1,365.1	1,365.1	0.0	1,365.1	243.7	21.7 %	0.0	
Appropriation Total	10,827.6	13,568.4	19,284.5	19,284.5	2,159.3	21,443.8	8,456.9	78.1 %	2,159.3	11.2 %
Alaska Postsecondary Education										
Program Admin & Operations	14,964.3	17,187.6	17,187.6	17,187.6	0.0	17,187.6	2,223.3	14.9 %	0.0	
WWAMI Medical Education	3,141.0	3,224.5	3,224.5	3,224.5	0.0	3,224.5	83.5	2.7 %	0.0	
Appropriation Total	18,105.3	20,412.1	20,412.1	20,412.1	0.0	20,412.1	2,306.8	12.7 %	0.0	
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	9,371.8	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,378.2	25.4 %	0.0	
Appropriation Total	9,371.8	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,378.2	25.4 %	0.0	
AK Student Loan Corporation										
Loan Servicing	9,470.7	11,062.1	11,062.1	11,062.1	0.0	11,062.1	1,591.4	16.8 %	0.0	
Appropriation Total	9,470.7	11,062.1	11,062.1	11,062.1	0.0	11,062.1	1,591.4	16.8 %	0.0	
Agency Total	1,672,863.8	1,684,476.9	1,655,893.0	1,655,893.0	544,516.6	2,200,409.6	-16,970.8	-1.0 %	544,516.6	32.9 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	16,877.3	12,843.5	12,920.8	0.0	12,920.8	12,920.8	-3,956.5	-23.4 %	77.3	0.6 %
MEHS Facilities Maintenance	1,844.5	1,844.5	1,844.5	-100.0	1,744.5	1,744.5	-100.0	-5.4 %	-100.0	-5.4 %
Appropriation Total	18,721.8	14,688.0	14,765.3	-100.0	14,665.3	14,665.3	-4,056.5	-21.7 %	-22.7	-0.2 %
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	16,146.9	5,897.0	6,780.5	-727.8	6,052.7	6,052.7	-10,094.2	-62.5 %	155.7	2.6 %
Archives	1,324.3	1,341.9	1,400.9	-89.6	1,311.3	1,311.3	-13.0	-1.0 %	-30.6	-2.3 %
Museum Operations	1,996.9	1,930.1	2,089.0	-86.9	2,002.1	2,002.1	5.2	0.3 %	72.0	3.7 %
Online with Libraries (OWL)	472.4	473.2	477.7	0.0	477.7	477.7	5.3	1.1 %	4.5	1.0 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0		0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	0.0	7,797.9	7,797.9	7,797.9	>999 %	0.0	
Appropriation Total	21,443.8	18,943.4	20,049.3	-904.3	19,145.0	19,145.0	-2,298.8	-10.7 %	201.6	1.1 %
Alaska Postsecondary Education										
Program Admin & Operations	17,187.6	16,130.5	16,494.6	0.0	16,494.6	16,494.6	-693.0	-4.0 %	364.1	2.3 %
WWAMI Medical Education	3,224.5	3,258.0	3,258.0	0.0	3,258.0	3,258.0	33.5	1.0 %	0.0	
Appropriation Total	20,412.1	19,388.5	19,752.6	0.0	19,752.6	19,752.6	-659.5	-3.2 %	364.1	1.9 %
AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
AK Student Loan Corporation										
Loan Servicing	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
Appropriation Total	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>	<u>[6] - [4] 21MgtPln to 21FnlBud</u>
Funding Summary								
Unrestricted General (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	928.0	1,320,573.9	-10,635.5 -0.8 %	928.0 0.1 %
Designated General (DGF)	21,342.6	25,323.7	23,836.2	23,836.2	-41.5	23,794.7	2,493.6 11.7 %	-41.5 -0.2 %
Other State Funds (Other)	57,022.3	66,687.2	66,687.2	66,687.2	0.0	66,687.2	9,664.9 16.9 %	0.0
Federal Receipts (Fed)	264,217.5	245,723.7	245,723.7	245,723.7	543,630.1	789,353.8	-18,493.8 -7.0 %	543,630.1 221.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Agency Total	2,200,409.6	1,629,129.6	1,634,127.3	-3,613.5	1,630,513.8	1,631,019.9	-569,389.7	-25.9 %	1,890.3	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %
Designated General (DGF)	23,794.7	24,300.8	24,202.0	0.0	24,202.0	24,174.6	379.9	1.6 %	-126.2	-0.5 %
Other State Funds (Other)	66,687.2	64,957.7	65,685.3	0.0	65,685.3	65,685.3	-1,001.9	-1.5 %	727.6	1.1 %
Federal Receipts (Fed)	789,353.8	247,203.1	247,361.9	0.0	247,361.9	247,361.9	-541,991.9	-68.7 %	158.8	0.1 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: General Funds**

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
K-12 Aid to School Districts										
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	0.0	1,183,504.2	3,366.4	0.3 %	0.0	
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	0.0	76,997.7	329.1	0.4 %	0.0	
Additional Foundation Funding	30,000.0	30,000.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %	0.0	
Appropriation Total	1,286,806.4	1,290,501.9	1,260,501.9	1,260,501.9	0.0	1,260,501.9	-26,304.5	-2.0 %	0.0	
K-12 Support										
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	0.0	8,353.4	1,025.4	14.0 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0		0.0	
Special Schools	3,449.9	3,537.9	3,537.9	3,537.9	0.0	3,537.9	88.0	2.6 %	0.0	
Appropriation Total	11,877.9	12,991.3	12,991.3	12,991.3	0.0	12,991.3	1,113.4	9.4 %	0.0	
Education Support and Admin										
Executive Administration	808.8	831.4	831.4	829.7	0.0	829.7	20.9	2.6 %	0.0	
Administrative Services	931.2	970.3	970.3	970.3	0.0	970.3	39.1	4.2 %	0.0	
Information Services	155.0	383.0	383.0	383.0	0.0	383.0	228.0	147.1 %	0.0	
School Finance & Facilities	1,558.6	1,555.8	1,555.8	1,555.8	928.0	2,483.8	-2.8	-0.2 %	928.0	59.6 %
Child Nutrition	64.2	89.3	89.3	89.3	0.0	89.3	25.1	39.1 %	0.0	
Student and School Achievement	5,888.9	6,010.8	6,010.8	6,123.9	-41.5	6,082.4	235.0	4.0 %	-41.5	-0.7 %
State System of Support	1,728.8	2,170.7	2,170.7	2,059.3	0.0	2,059.3	330.5	19.1 %	0.0	
Teacher Certification	871.6	939.3	939.3	939.3	0.0	939.3	67.7	7.8 %	0.0	
Early Learning Coordination	9,093.3	9,488.0	9,488.0	8,288.0	0.0	8,288.0	-805.3	-8.9 %	0.0	
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	0.0	3,200.0	1,200.0	60.0 %	0.0	
Appropriation Total	23,100.4	28,738.6	24,438.6	24,438.6	886.5	25,325.1	1,338.2	5.8 %	886.5	3.6 %
AK State Council on the Arts										
AK State Council on the Arts	620.1	697.1	697.1	697.1	0.0	697.1	77.0	12.4 %	0.0	
Appropriation Total	620.1	697.1	697.1	697.1	0.0	697.1	77.0	12.4 %	0.0	

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
K-12 Aid to School Districts										
Foundation Program	1,183,504.2	1,162,308.5	1,162,308.5	0.0	1,162,308.5	1,162,308.5	-21,195.7	-1.8 %	0.0	
Pupil Transportation	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,260,501.9	1,233,744.4	1,233,744.4	0.0	1,233,744.4	1,233,744.4	-26,757.5	-2.1 %	0.0	
K-12 Support										
Residential Schools Program	8,353.4	8,307.8	8,307.8	0.0	8,307.8	8,307.8	-45.6	-0.5 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,537.9	3,539.0	3,539.0	0.0	3,539.0	4,072.5	534.6	15.1 %	533.5	15.1 %
Appropriation Total	12,991.3	12,946.8	12,946.8	0.0	12,946.8	13,480.3	489.0	3.8 %	533.5	4.1 %
Education Support and Admin										
Executive Administration	829.7	809.2	828.6	0.0	828.6	828.6	-1.1	-0.1 %	19.4	2.4 %
Administrative Services	970.3	977.7	1,008.8	0.0	1,008.8	1,008.8	38.5	4.0 %	31.1	3.2 %
Information Services	383.0	384.1	391.8	0.0	391.8	391.8	8.8	2.3 %	7.7	2.0 %
School Finance & Facilities	2,483.8	2,504.7	2,589.3	0.0	2,589.3	2,589.3	105.5	4.2 %	84.6	3.4 %
Child Nutrition	89.3	91.0	94.6	0.0	94.6	94.6	5.3	5.9 %	3.6	4.0 %
Student and School Achievement	6,082.4	5,891.1	5,963.5	0.0	5,963.5	5,936.1	-146.3	-2.4 %	45.0	0.8 %
State System of Support	2,059.3	1,740.1	1,861.8	-109.2	1,752.6	1,752.6	-306.7	-14.9 %	12.5	0.7 %
Teacher Certification	939.3	947.5	969.6	0.0	969.6	969.6	30.3	3.2 %	22.1	2.3 %
Early Learning Coordination	8,288.0	8,139.1	8,139.1	0.0	8,139.1	8,139.1	-148.9	-1.8 %	0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0		0.0	
Appropriation Total	25,325.1	24,684.5	27,547.1	-2,609.2	24,937.9	24,910.5	-414.6	-1.6 %	226.0	0.9 %
AK State Council on the Arts										
AK State Council on the Arts	697.1	696.0	706.6	0.0	706.6	706.6	9.5	1.4 %	10.6	1.5 %
Appropriation Total	697.1	696.0	706.6	0.0	706.6	706.6	9.5	1.4 %	10.6	1.5 %

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud
Commissions and Boards									
Professional Teaching Practice	211.5	253.6	253.6	253.6	0.0	253.6	42.1	19.9 %	0.0
Appropriation Total	211.5	253.6	253.6	253.6	0.0	253.6	42.1	19.9 %	0.0
Mt. Edgecumbe Boarding School									
Mt. Edgecumbe Boarding School	70.0	4,697.5	4,697.5	4,697.5	0.0	4,697.5	4,627.5	>999 %	0.0
MEHS Facilities Maintenance	120.7	650.0	650.0	650.0	0.0	650.0	529.3	438.5 %	0.0
Appropriation Total	190.7	5,347.5	5,347.5	5,347.5	0.0	5,347.5	5,156.8	>999 %	0.0
State Facilities Rent									
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0
Libraries, Archives & Museums									
Library Operations	5,495.2	6,515.1	12,431.2	12,431.2	0.0	12,431.2	6,936.0	126.2 %	0.0
Archives	1,039.3	1,101.1	1,101.1	1,101.1	0.0	1,101.1	61.8	5.9 %	0.0
Museum Operations	1,518.6	1,725.9	1,725.9	1,725.9	0.0	1,725.9	207.3	13.7 %	0.0
Online with Libraries (OWL)	540.8	672.4	472.4	472.4	0.0	472.4	-68.4	-12.6 %	0.0
Live Homework Help	138.2	138.2	138.2	138.2	0.0	138.2	0.0		0.0
APK Bldg Facilities Maintenance	1,117.7	1,365.1	1,365.1	1,365.1	0.0	1,365.1	247.4	22.1 %	0.0
Appropriation Total	9,849.8	11,517.8	17,233.9	17,233.9	0.0	17,233.9	7,384.1	75.0 %	0.0
Alaska Postsecondary Education									
Program Admin & Operations	5,422.7	5,975.5	5,975.5	5,975.5	0.0	5,975.5	552.8	10.2 %	0.0
WWAMI Medical Education	3,141.0	3,224.5	3,224.5	3,224.5	0.0	3,224.5	83.5	2.7 %	0.0
Appropriation Total	8,563.7	9,200.0	9,200.0	9,200.0	0.0	9,200.0	636.3	7.4 %	0.0
AK Performance Scholarship Awd									
AK Performance Scholarship Awd	9,371.8	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,378.2	25.4 %	0.0
Appropriation Total	9,371.8	11,750.0	11,750.0	11,750.0	0.0	11,750.0	2,378.2	25.4 %	0.0

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: General Funds

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Commissions and Boards										
Professional Teaching Practice	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %
Appropriation Total	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %
 Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,697.5	4,707.5	4,752.1	0.0	4,752.1	4,752.1	54.6	1.2 %	44.6	0.9 %
MEHS Facilities Maintenance	650.0	650.0	650.0	-100.0	550.0	550.0	-100.0	-15.4 %	-100.0	-15.4 %
Appropriation Total	5,347.5	5,357.5	5,402.1	-100.0	5,302.1	5,302.1	-45.4	-0.8 %	-55.4	-1.0 %
 State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
 Libraries, Archives & Museums										
Library Operations	12,431.2	4,340.5	5,224.0	-727.8	4,496.2	4,496.2	-7,935.0	-63.8 %	155.7	3.6 %
Archives	1,101.1	1,028.6	1,165.5	-89.6	1,075.9	1,075.9	-25.2	-2.3 %	47.3	4.6 %
Museum Operations	1,725.9	1,659.1	1,818.0	-86.9	1,731.1	1,731.1	5.2	0.3 %	72.0	4.3 %
Online with Libraries (OWL)	472.4	473.2	477.7	0.0	477.7	477.7	5.3	1.1 %	4.5	1.0 %
Live Homework Help	138.2	138.2	138.2	0.0	138.2	138.2	0.0		0.0	
APK Bldg Facilities Maintenance	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0		0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	0.0	7,797.9	7,797.9	7,797.9	>999 %	0.0	
Appropriation Total	17,233.9	16,802.6	17,986.4	-904.3	17,082.1	17,082.1	-151.8	-0.9 %	279.5	1.7 %
 Alaska Postsecondary Education										
Program Admin & Operations	5,975.5	6,407.0	6,408.1	0.0	6,408.1	6,408.1	432.6	7.2 %	1.1	
WWAMI Medical Education	3,224.5	3,258.0	3,258.0	0.0	3,258.0	3,258.0	33.5	1.0 %	0.0	
Appropriation Total	9,200.0	9,665.0	9,666.1	0.0	9,666.1	9,666.1	466.1	5.1 %	1.1	
 AK Performance Scholarship Awd										
AK Performance Scholarship Awd	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	
Appropriation Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0		0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 20Actual</u>	<u>[2] 21 CC</u>	<u>[3] 21 Auth</u>	<u>[4] 21MgtPln</u>	<u>[5] 21SupRPL</u>	<u>[6] 21FnlBud</u>	<u>[4] - [1] 20Actual to 21MgtPln</u>	<u>[6] - [4] 21MgtPln to 21FnlBud</u>
Agency Total	1,351,624.0	1,372,066.0	1,343,482.1	1,343,482.1	886.5	1,344,368.6	-8,141.9 -0.6 %	886.5 0.1 %
Funding Summary								
Unrestricted General (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	928.0	1,320,573.9	-10,635.5 -0.8 %	928.0 0.1 %
Designated General (DGF)	21,342.6	25,323.7	23,836.2	23,836.2	-41.5	23,794.7	2,493.6 11.7 %	-41.5 -0.2 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language Fund Groups: General Funds
--

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>		
Agency Total	1,344,368.6	1,316,968.8	1,321,080.1	-3,613.5	1,317,466.6	1,317,972.7	-26,395.9	-2.0 %	1,003.9	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %
Designated General (DGF)	23,794.7	24,300.8	24,202.0	0.0	24,202.0	24,174.6	379.9	1.6 %	-126.2	-0.5 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

**Numbers and Language
Fund Groups: Unrestricted General**

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
K-12 Aid to School Districts										
Foundation Program	1,180,137.8	1,183,504.2	1,183,504.2	1,183,504.2	0.0	1,183,504.2	3,366.4	0.3 %		0.0
Pupil Transportation	76,668.6	76,997.7	76,997.7	76,997.7	0.0	76,997.7	329.1	0.4 %		0.0
Additional Foundation Funding	30,000.0	30,000.0	0.0	0.0	0.0	0.0	-30,000.0	-100.0 %		0.0
Appropriation Total	1,286,806.4	1,290,501.9	1,260,501.9	1,260,501.9	0.0	1,260,501.9	-26,304.5	-2.0 %		0.0
K-12 Support										
Residential Schools Program	7,328.0	8,353.4	8,353.4	8,353.4	0.0	8,353.4	1,025.4	14.0 %		0.0
Youth in Detention	1,100.0	1,100.0	1,100.0	1,100.0	0.0	1,100.0	0.0			0.0
Special Schools	3,449.9	3,537.9	3,537.9	3,537.9	0.0	3,537.9	88.0	2.6 %		0.0
Appropriation Total	11,877.9	12,991.3	12,991.3	12,991.3	0.0	12,991.3	1,113.4	9.4 %		0.0
Education Support and Admin										
Executive Administration	808.8	831.4	831.4	829.7	0.0	829.7	20.9	2.6 %		0.0
Administrative Services	931.2	970.3	970.3	970.3	0.0	970.3	39.1	4.2 %		0.0
Information Services	155.0	383.0	383.0	383.0	0.0	383.0	228.0	147.1 %		0.0
School Finance & Facilities	1,558.6	1,555.8	1,555.8	1,555.8	928.0	2,483.8	-2.8	-0.2 %	928.0	59.6 %
Child Nutrition	64.2	89.3	89.3	89.3	0.0	89.3	25.1	39.1 %		0.0
Student and School Achievement	5,389.4	5,457.4	5,457.4	5,570.5	0.0	5,570.5	181.1	3.4 %		0.0
State System of Support	1,728.8	2,170.7	2,170.7	2,059.3	0.0	2,059.3	330.5	19.1 %		0.0
Early Learning Coordination	9,093.3	9,488.0	9,488.0	8,288.0	0.0	8,288.0	-805.3	-8.9 %		0.0
Pre-Kindergarten Grants	2,000.0	6,300.0	2,000.0	3,200.0	0.0	3,200.0	1,200.0	60.0 %		0.0
Appropriation Total	21,729.3	27,245.9	22,945.9	22,945.9	928.0	23,873.9	1,216.6	5.6 %	928.0	4.0 %
AK State Council on the Arts										
AK State Council on the Arts	620.0	686.2	686.2	686.2	0.0	686.2	66.2	10.7 %		0.0
Appropriation Total	620.0	686.2	686.2	686.2	0.0	686.2	66.2	10.7 %		0.0
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	3.2	4,642.3	4,642.3	4,642.3	0.0	4,642.3	4,639.1	>999 %		0.0
MEHS Facilities Maintenance	100.0	400.0	400.0	400.0	0.0	400.0	300.0	300.0 %		0.0

2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
K-12 Aid to School Districts										
Foundation Program	1,183,504.2	1,162,308.5	1,162,308.5	0.0	1,162,308.5	1,162,308.5	-21,195.7	-1.8 %	0.0	
Pupil Transportation	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0	
Additional Foundation Funding	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
Appropriation Total	1,260,501.9	1,233,744.4	1,233,744.4	0.0	1,233,744.4	1,233,744.4	-26,757.5	-2.1 %	0.0	
K-12 Support										
Residential Schools Program	8,353.4	8,307.8	8,307.8	0.0	8,307.8	8,307.8	-45.6	-0.5 %	0.0	
Youth in Detention	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0		0.0	
Special Schools	3,537.9	3,539.0	3,539.0	0.0	3,539.0	4,072.5	534.6	15.1 %	533.5	15.1 %
Appropriation Total	12,991.3	12,946.8	12,946.8	0.0	12,946.8	13,480.3	489.0	3.8 %	533.5	4.1 %
Education Support and Admin										
Executive Administration	829.7	809.2	828.6	0.0	828.6	828.6	-1.1	-0.1 %	19.4	2.4 %
Administrative Services	970.3	977.7	1,008.8	0.0	1,008.8	1,008.8	38.5	4.0 %	31.1	3.2 %
Information Services	383.0	384.1	391.8	0.0	391.8	391.8	8.8	2.3 %	7.7	2.0 %
School Finance & Facilities	2,483.8	2,504.7	2,589.3	0.0	2,589.3	2,589.3	105.5	4.2 %	84.6	3.4 %
Child Nutrition	89.3	91.0	94.6	0.0	94.6	94.6	5.3	5.9 %	3.6	4.0 %
Student and School Achievement	5,570.5	5,350.3	5,472.7	0.0	5,472.7	5,472.7	-97.8	-1.8 %	122.4	2.3 %
State System of Support	2,059.3	1,740.1	1,861.8	-109.2	1,752.6	1,752.6	-306.7	-14.9 %	12.5	0.7 %
Early Learning Coordination	8,288.0	8,139.1	8,139.1	0.0	8,139.1	8,139.1	-148.9	-1.8 %	0.0	
Pre-Kindergarten Grants	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0		0.0	
Appropriation Total	23,873.9	23,196.2	26,086.7	-2,609.2	23,477.5	23,477.5	-396.4	-1.7 %	281.3	1.2 %
AK State Council on the Arts										
AK State Council on the Arts	686.2	685.1	695.7	0.0	695.7	695.7	9.5	1.4 %	10.6	1.5 %
Appropriation Total	686.2	685.1	695.7	0.0	695.7	695.7	9.5	1.4 %	10.6	1.5 %
Mt. Edgecumbe Boarding School										
Mt. Edgecumbe Boarding School	4,642.3	4,652.3	4,696.9	0.0	4,696.9	4,696.9	54.6	1.2 %	44.6	1.0 %
MEHS Facilities Maintenance	400.0	400.0	500.0	-100.0	400.0	400.0	0.0		0.0	

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY21 Budget**

Numbers and Language Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

Allocation	[1] 20Actual	[2] 21 CC	[3] 21 Auth	[4] 21MgtPln	[5] 21SupRPL	[6] 21FnlBud	[4] - [1] 20Actual to 21MgtPln		[6] - [4] 21MgtPln to 21FnlBud	
Mt. Edgecumbe Boarding School (continued)										
Appropriation Total	103.2	5,042.3	5,042.3	5,042.3	0.0	5,042.3	4,939.1	>999 %	0.0	
State Facilities Rent										
EED State Facilities Rent	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0	
Appropriation Total	1,031.7	1,068.2	1,068.2	1,068.2	0.0	1,068.2	36.5	3.5 %	0.0	
Libraries, Archives & Museums										
Library Operations	4,259.0	4,965.0	12,368.6	12,368.6	0.0	12,368.6	8,109.6	190.4 %	0.0	
Archives	1,039.3	1,101.1	1,101.1	1,101.1	0.0	1,101.1	61.8	5.9 %	0.0	
Museum Operations	1,156.1	1,202.9	1,202.9	1,202.9	0.0	1,202.9	46.8	4.0 %	0.0	
Online with Libraries (OWL)	540.8	672.4	472.4	472.4	0.0	472.4	-68.4	-12.6 %	0.0	
APK Bldg Facilities Maintenance	1,117.7	1,265.1	1,265.1	1,265.1	0.0	1,265.1	147.4	13.2 %	0.0	
Appropriation Total	8,112.9	9,206.5	16,410.1	16,410.1	0.0	16,410.1	8,297.2	102.3 %	0.0	
Agency Total	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	928.0	1,320,573.9	-10,635.5	-0.8 %	928.0	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,330,281.4	1,346,742.3	1,319,645.9	1,319,645.9	928.0	1,320,573.9	-10,635.5	-0.8 %	928.0	0.1 %

**2021 Legislature - Operating Budget
Allocation Summary - Conf Committee Structure
Development of the FY22 Budget**

Numbers and Language
Fund Groups: Unrestricted General

Agency: Department of Education and Early Development

<u>Allocation</u>	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Mt. Edgecumbe Boarding School (continued)										
Appropriation Total	5,042.3	5,052.3	5,196.9	-100.0	5,096.9	5,096.9	54.6	1.1 %	44.6	0.9 %
State Facilities Rent										
EED State Facilities Rent	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Appropriation Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0		0.0	
Libraries, Archives & Museums										
Library Operations	12,368.6	4,277.9	5,161.4	-727.8	4,433.6	4,433.6	-7,935.0	-64.2 %	155.7	3.6 %
Archives	1,101.1	1,028.6	1,165.5	-89.6	1,075.9	1,075.9	-25.2	-2.3 %	47.3	4.6 %
Museum Operations	1,202.9	1,132.3	1,271.8	-86.9	1,184.9	1,184.9	-18.0	-1.5 %	52.6	4.6 %
Online with Libraries (OWL)	472.4	473.2	477.7	0.0	477.7	477.7	5.3	1.1 %	4.5	1.0 %
APK Bldg Facilities Maintenance	1,265.1	1,265.1	1,265.1	0.0	1,265.1	1,265.1	0.0		0.0	
Broadband Assistance Grants	0.0	7,797.9	7,797.9	0.0	7,797.9	7,797.9	7,797.9	>999 %	0.0	
Appropriation Total	16,410.1	15,975.0	17,139.4	-904.3	16,235.1	16,235.1	-175.0	-1.1 %	260.1	1.6 %
Agency Total	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %
Funding Summary										
Unrestricted General (UGF)	1,320,573.9	1,292,668.0	1,296,878.1	-3,613.5	1,293,264.6	1,293,798.1	-26,775.8	-2.0 %	1,130.1	0.1 %

This Page Intentionally Left Blank

This Page Intentionally Left Blank

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	1,234,069.4	1,214,266.2	1,214,266.2	0.0	1,214,266.2	1,214,266.2	-19,803.2	-1.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	1,234,069.4	1,214,266.2	1,214,266.2	0.0	1,214,266.2	1,214,266.2	-19,803.2	-1.6 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,183,504.2	1,162,308.5	1,162,308.5	0.0	1,162,308.5	1,162,308.5	-21,195.7	-1.8 %	0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0
1066 Pub School (Other)	29,774.2	31,166.7	31,166.7	0.0	31,166.7	31,166.7	1,392.5	4.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Estimated Foundation Expenditures Sec38h Ch8	ConfCom	1,213,278.4	0.0	0.0	0.0	0.0	0.0	1,213,278.4	0.0	0	0	0
SLA2020 P102 L8 (HB205)												
1004 Gen Fund (UGF)		1,183,504.2										
1066 Pub School (Other)		29,774.2										
OMB Conference Committee	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid (Fed)		20,791.0										
FY21Conference Committee Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
AdjBase+ Total		1,234,069.4	0.0	0.0	0.0	0.0	0.0	1,234,069.4	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse FY2021 Estimated Foundation Expenditures Sec38h Ch8	OTI	-1,213,278.4	0.0	0.0	0.0	0.0	0.0	-1,213,278.4	0.0	0	0	0
SLA2020 P102 L8 (HB205)												
1004 Gen Fund (UGF)		-1,183,504.2										
1066 Pub School (Other)		-29,774.2										
L FY2022 Foundation Program Expenditures from Public Education Fund	MisAdj	1,193,475.2	0.0	0.0	0.0	0.0	0.0	1,193,475.2	0.0	0	0	0
1004 Gen Fund (UGF)		1,162,308.5										
1066 Pub School (Other)		31,166.7										
22GovAmend+ Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,214,266.2	0.0	0.0	0.0	0.0	0.0	1,214,266.2	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	76,997.7	71,435.9	71,435.9	0.0	71,435.9	71,435.9	-5,561.8	-7.2 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) 1004 Gen Fund (UGF) 76,997.7	ConfCom	76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
FY21Conference Committee Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
AdjBase+ Total		76,997.7	0.0	0.0	0.0	0.0	0.0	76,997.7	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse FY2021 Estimated Pupil Transportation Expenditures Sec38i Ch8 SLA2020 P102 L15 (HB205) 1004 Gen Fund (UGF) -76,997.7	OTI	-76,997.7	0.0	0.0	0.0	0.0	0.0	-76,997.7	0.0	0	0	0
L FY2022 Pupil Transportation Expenditures from Public Education Fund 1004 Gen Fund (UGF) 71,435.9	MisAdj	71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
22GovAmend+ Total		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		71,435.9	0.0	0.0	0.0	0.0	0.0	71,435.9	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	488.2	550.0	550.0	0.0	550.0	550.0	61.8	12.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	550.0	550.0	0.0	550.0	550.0	550.0	>999 %	0.0
8 Miscellaneous	488.2	0.0	0.0	0.0	0.0	0.0	-488.2	-100.0 %	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	488.2	550.0	550.0	0.0	550.0	550.0	61.8	12.7 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
L OMB FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205)	ConfCom	30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
1004 Gen Fund (UGF)		30,000.0										
1108 Stat Desig (Other)		488.2										
FY21Conference Committee Total		30,488.2	0.0	0.0	0.0	0.0	0.0	30,000.0	488.2	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
L Eliminate Additional Foundation Funding	Veto	-30,000.0	0.0	0.0	0.0	0.0	0.0	-30,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		-30,000.0										
AdjBase+ Total		488.2	0.0	0.0	0.0	0.0	0.0	0.0	488.2	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse FY2021 Additional Foundation Funding Sec26 Ch8 SLA2020 P91 L3 (HB205)	OTI	-488.2	0.0	0.0	0.0	0.0	0.0	0.0	-488.2	0	0	0
1108 Stat Desig (Other)		-488.2										
L FY2022 Additional Foundation Funding from Dividend Donations to the Dividend Raffle Fund	IncM	550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
1108 Stat Desig (Other)		550.0										
22GovAmend+ Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		550.0	0.0	0.0	0.0	0.0	0.0	550.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Residential Schools Program**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	8,353.4	8,307.8	8,307.8	0.0	8,307.8	8,307.8	-45.6	-0.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	8,353.4	8,307.8	8,307.8	0.0	8,307.8	8,307.8	-45.6	-0.5 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	2,088.4	0.0	0.0	0.0	0.0	0.0	-2,088.4	-100.0 %	0.0
1004 Gen Fund (UGF)	6,265.0	8,307.8	8,307.8	0.0	8,307.8	8,307.8	2,042.8	32.6 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Residential Schools Program

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
1001 CBR Fund (UGF)		2,088.4										
1004 Gen Fund (UGF)		6,265.0										
FY21Conference Committee Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,088.4										
1004 Gen Fund (UGF)		2,088.4										
AdjBase+ Total		8,353.4	0.0	0.0	0.0	0.0	0.0	8,353.4	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Eliminate funding for the Anchorage School District Residential School Not Actualized	Dec	-45.6	0.0	0.0	0.0	0.0	0.0	-45.6	0.0	0	0	0
1004 Gen Fund (UGF)		-45.6										
22GovAmend+ Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,307.8	0.0	0.0	0.0	0.0	0.0	8,307.8	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	275.0	0.0	0.0	0.0	0.0	0.0	-275.0 -100.0 %	0.0
1004 Gen Fund (UGF)	825.0	1,100.0	1,100.0	0.0	1,100.0	1,100.0	275.0 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Youth in Detention

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1001 CBR Fund (UGF)		275.0										
1004 Gen Fund (UGF)		825.0										
FY21Conference Committee Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-275.0										
1004 Gen Fund (UGF)		275.0										
AdjBase+ Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	3,537.9	3,539.0	3,539.0	0.0	3,539.0	4,072.5	534.6	15.1 %	533.5	15.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	3,537.9	3,539.0	3,539.0	0.0	3,539.0	4,072.5	534.6	15.1 %	533.5	15.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	884.5	0.0	0.0	0.0	0.0	0.0	-884.5	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,653.4	3,539.0	3,539.0	0.0	3,539.0	4,072.5	1,419.1	53.5 %	533.5	15.1 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Support
Allocation: Special Schools

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
1001 CBR Fund (UGF)		884.5										
1004 Gen Fund (UGF)		2,653.4										
FY21Conference Committee Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-884.5										
1004 Gen Fund (UGF)		884.5										
AdjBase+ Total		3,537.9	0.0	0.0	0.0	0.0	0.0	3,537.9	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Increase Authority to Reflect Special Education Service Agency Calculation	Inc	1.1	0.0	0.0	0.0	0.0	0.0	1.1	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
22GovAmend+ Total		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		3,539.0	0.0	0.0	0.0	0.0	0.0	3,539.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 12, SLA 2021 (SB 19) EXTEND SPECIAL EDUCATION SERVICE AGENCY	FisNot	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund (UGF)		533.5										
FY22 Final Op Budget Total		4,072.5	0.0	0.0	0.0	0.0	0.0	4,072.5	0.0	0	0	0
* * * FY22 Bills Enacted * * *												
Ch. 12, SLA 2021 (SB 19) EXTEND SPECIAL EDUCATION SERVICE AGENCY	FisNot	533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0
1004 Gen Fund (UGF)		533.5										
FY22 Bills Enacted Total		533.5	0.0	0.0	0.0	0.0	0.0	533.5	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	852.1	1,041.6	1,061.0	0.0	1,061.0	1,061.0	208.9	24.5 %	19.4	1.9 %
<u>Objects of Expenditure</u>										
1 Personal Services	763.2	784.2	803.6	0.0	803.6	803.6	40.4	5.3 %	19.4	2.5 %
2 Travel	71.0	49.5	49.5	0.0	49.5	49.5	-21.5	-30.3 %	0.0	
3 Services	6.6	196.6	196.6	0.0	196.6	196.6	190.0	>999 %	0.0	
4 Commodities	11.3	11.3	11.3	0.0	11.3	11.3	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	207.9	0.0	0.0	0.0	0.0	0.0	-207.9	-100.0 %	0.0	
1004 Gen Fund (UGF)	621.8	809.2	828.6	0.0	828.6	828.6	206.8	33.3 %	19.4	2.4 %
1007 I/A Rcpts (Other)	22.4	232.4	232.4	0.0	232.4	232.4	210.0	937.5 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Executive Administration

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
1001 CBR Fund (UGF)		207.9										
1004 Gen Fund (UGF)		623.5										
1007 I/A Rcpts (Other)		22.4										
FY21Conference Committee Total		853.8	717.2	68.8	56.5	11.3	0.0	0.0	0.0	6	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	47.7	2.2	-49.9	0.0	0.0	0.0	0.0	0	0	0
Transfer Education Policy Coordinator (05-T031) to Student and School Achievement Due to Reorganization	TrOut	-1.7	-1.7	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-1.7										
Add Project Coordinator I (05-T095) for Education Project Work	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-207.9										
1004 Gen Fund (UGF)		207.9										
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	20.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		853.1	784.2	71.0	-13.4	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Reduce State Board of Education In-Person Meetings	Dec	-21.5	0.0	-21.5	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-21.5										
Increase Interagency Receipt Authority to Align Budget with Anticipated Expenditures	Inc	210.0	0.0	0.0	210.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		210.0										
22GovAmend+ Total		1,041.6	784.2	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	19.4	19.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		19.4										
Adjournment - CC without CBR Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,061.0	803.6	49.5	196.6	11.3	0.0	0.0	0.0	5	0	1

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,829.7	2,019.3	2,084.4	0.0	2,084.4	2,084.4	254.7	13.9 %	65.1	3.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,363.2	1,266.5	1,331.6	0.0	1,331.6	1,331.6	-31.6	-2.3 %	65.1	5.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	451.5	737.8	737.8	0.0	737.8	737.8	286.3	63.4 %	0.0	
4 Commodities	15.0	15.0	15.0	0.0	15.0	15.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	242.6	0.0	0.0	0.0	0.0	0.0	-242.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	145.0	145.0	145.0	0.0	145.0	145.0	0.0		0.0	
1004 Gen Fund (UGF)	727.7	977.7	1,008.8	0.0	1,008.8	1,008.8	281.1	38.6 %	31.1	3.2 %
1007 I/A Rcpts (Other)	714.4	896.6	930.6	0.0	930.6	930.6	216.2	30.3 %	34.0	3.8 %
<u>Positions</u>										
Perm Full Time	11	10	10	0	10	10	-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Administrative Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
1001 CBR Fund (UGF)		242.6										
1002 Fed Rcpts (Fed)		145.0										
1004 Gen Fund (UGF)		727.7										
1007 I/A Rcpts (Other)		714.4										
FY21Conference Committee Total		1,829.7	1,303.4	0.0	511.3	15.0	0.0	0.0	0.0	12	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Long-Term Vacant Accounting Technician I (05-7717) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	59.8	0.0	-59.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Procurement Staff to Department of Administration for Procurement Consolidation	ATrOut	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Transfer Authority from Personal Services to Services for Procurement Consolidation	LIT	0.0	-110.3	0.0	110.3	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-242.6										
1004 Gen Fund (UGF)		242.6										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.2										
1007 I/A Rcpts (Other)		3.7										
AdjBase+ Total		1,837.6	1,260.8	0.0	561.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Increase Interagency Receipt Authority to Align the Budget with Anticipated Expenditures	Inc	176.0	0.0	0.0	176.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		176.0										
FY2022 SU 3% COLA	SalAdj	5.7	5.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.2										
1007 I/A Rcpts (Other)		2.5										
22GovAmend+ Total		2,019.3	1,266.5	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	65.1	65.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		31.1										
1007 I/A Rcpts (Other)		34.0										
Adjournment - CC without CBR Total		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,084.4	1,331.6	0.0	737.8	15.0	0.0	0.0	0.0	10	0	0

2021 Legislature - Operating Budget Allocation Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,028.5	1,031.7	1,052.3	0.0	1,052.3	1,052.3	23.8	2.3 %	20.6	2.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	369.1	407.3	427.9	0.0	427.9	427.9	58.8	15.9 %	20.6	5.1 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	602.2	567.2	567.2	0.0	567.2	567.2	-35.0	-5.8 %	0.0	
4 Commodities	51.2	51.2	51.2	0.0	51.2	51.2	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	95.8	0.0	0.0	0.0	0.0	0.0	-95.8	-100.0 %	0.0	
1004 Gen Fund (UGF)	287.2	384.1	391.8	0.0	391.8	391.8	104.6	36.4 %	7.7	2.0 %
1007 I/A Rcpts (Other)	645.5	647.6	660.5	0.0	660.5	660.5	15.0	2.3 %	12.9	2.0 %
<u>Positions</u>										
Perm Full Time	4	4	4	0	4	4	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Information Services

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
1001 CBR Fund (UGF)		95.8										
1004 Gen Fund (UGF)		287.2										
1007 I/A Rcpts (Other)		645.5										
FY21Conference Committee Total		1,028.5	352.3	0.0	619.0	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	16.8	0.0	-16.8	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	35.0	0.0	-35.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-95.8										
1004 Gen Fund (UGF)		95.8										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.2	3.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.1										
1007 I/A Rcpts (Other)		2.1										
AdjBase+ Total		1,031.7	407.3	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,031.7	407.3	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	20.6	20.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		7.7										
1007 I/A Rcpts (Other)		12.9										
Adjournment - CC without CBR Total		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,052.3	427.9	0.0	567.2	51.2	6.0	0.0	0.0	4	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: School Finance & Facilities**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	3,412.3	2,504.7	2,589.3	0.0	2,589.3	2,589.3	-823.0	-24.1 %	84.6	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	2,516.6	1,609.0	1,693.6	0.0	1,693.6	1,693.6	-823.0	-32.7 %	84.6	5.3 %
2 Travel	29.2	29.2	29.2	0.0	29.2	29.2	0.0		0.0	
3 Services	854.5	854.5	854.5	0.0	854.5	854.5	0.0		0.0	
4 Commodities	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	0.0	6.0	6.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	389.0	0.0	0.0	0.0	0.0	0.0	-389.0	-100.0 %	0.0	
1004 Gen Fund (UGF)	2,094.8	2,504.7	2,589.3	0.0	2,589.3	2,589.3	494.5	23.6 %	84.6	3.4 %
1007 I/A Rcpts (Other)	928.5	0.0	0.0	0.0	0.0	0.0	-928.5	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	0	11	11	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: School Finance & Facilities

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
1001 CBR Fund (UGF)		389.0										
1004 Gen Fund (UGF)		1,166.8										
1007 I/A Rcpts (Other)		928.5										
FY21Conference Committee Total		2,484.3	1,590.1	72.6	809.6	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-1.5	-43.4	44.9	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-389.0										
1004 Gen Fund (UGF)		389.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.9										
1007 I/A Rcpts (Other)		4.5										
AdjBase+ Total		2,493.7	1,598.0	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Replace Interagency Receipts for Facilities Staff with UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		933.0										
1007 I/A Rcpts (Other)		-933.0										
FY2022 SU 3% COLA	SalAdj	11.0	11.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.0										
22GovAmend+ Total		2,504.7	1,609.0	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	84.6	84.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		84.6										
Adjournment - CC without CBR Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		2,589.3	1,693.6	29.2	854.5	6.0	6.0	0.0	0.0	11	0	0
* * * 21SupRPL * * *												
FY2021 Supplement Request to address School Finance and Facilities shortfall	Suppl	928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		928.0										
21SupRPL Total		928.0	928.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	77,090.7	77,106.0	77,166.2	0.0	77,166.2	77,166.2	75.5	0.1 %	60.2	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,167.0	1,192.3	1,252.5	0.0	1,252.5	1,252.5	85.5	7.3 %	60.2	5.0 %
2 Travel	39.9	39.9	39.9	0.0	39.9	39.9	0.0		0.0	
3 Services	4,520.5	4,510.5	4,510.5	0.0	4,510.5	4,510.5	-10.0	-0.2 %	0.0	
4 Commodities	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	71,333.3	71,333.3	71,333.3	0.0	71,333.3	71,333.3	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	22.3	0.0	0.0	0.0	0.0	0.0	-22.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	76,511.0	76,521.6	76,568.9	0.0	76,568.9	76,568.9	57.9	0.1 %	47.3	0.1 %
1003 GF/Match (UGF)	55.9	75.9	78.9	0.0	78.9	78.9	23.0	41.1 %	3.0	4.0 %
1004 Gen Fund (UGF)	11.1	15.1	15.7	0.0	15.7	15.7	4.6	41.4 %	0.6	4.0 %
1014 Donat Comm (Fed)	490.4	493.4	502.7	0.0	502.7	502.7	12.3	2.5 %	9.3	1.9 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Child Nutrition

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
1001 CBR Fund (UGF)		22.3										
1002 Fed Rcpts (Fed)		76,511.0										
1003 GF/Match (UGF)		55.9										
1004 Gen Fund (UGF)		11.1										
1014 Donat Comm (Fed)		490.4										
FY21Conference Committee Total		77,090.7	1,167.0	60.0	4,500.4	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-20.1	20.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-22.3										
1003 GF/Match (UGF)		18.6										
1004 Gen Fund (UGF)		3.7										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	7.3	7.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		6.5										
1014 Donat Comm (Fed)		0.8										
AdjBase+ Total		77,098.0	1,184.3	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	8.0	8.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		4.1										
1003 GF/Match (UGF)		1.4										
1004 Gen Fund (UGF)		0.3										
1014 Donat Comm (Fed)		2.2										
22GovAmend+ Total		77,106.0	1,192.3	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	60.2	60.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		47.3										
1003 GF/Match (UGF)		3.0										
1004 Gen Fund (UGF)		0.6										
1014 Donat Comm (Fed)		9.3										
Adjournment - CC without CBR Total		77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		77,166.2	1,252.5	39.9	4,510.5	30.0	0.0	71,333.3	0.0	10	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	687,285.2	152,323.3	152,480.6	0.0	152,480.6	152,453.2	-534,832.0	-77.8 %	129.9	0.1 %

Objects of Expenditure

1 Personal Services	5,395.1	5,605.1	5,762.4	0.0	5,762.4	5,762.4	367.3	6.8 %	157.3	2.8 %
2 Travel	76.2	66.2	66.2	0.0	66.2	66.2	-10.0	-13.1 %	0.0	
3 Services	12,207.7	11,869.2	11,869.2	0.0	11,869.2	11,869.2	-338.5	-2.8 %	0.0	
4 Commodities	307.8	307.8	307.8	0.0	307.8	307.8	0.0		0.0	
5 Capital Outlay	5.0	5.0	5.0	0.0	5.0	5.0	0.0		0.0	
7 Grants, Benefits	669,293.4	134,470.0	134,470.0	0.0	134,470.0	134,442.6	-534,850.8	-79.9 %	-27.4	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	

Funding Sources

1001 CBR Fund (UGF)	1,269.9	0.0	0.0	0.0	0.0	0.0	-1,269.9	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	144,994.5	145,033.9	145,117.7	0.0	145,117.7	145,117.7	123.2	0.1 %	83.8	0.1 %
1003 GF/Match (UGF)	207.3	277.5	279.6	0.0	279.6	279.6	72.3	34.9 %	2.1	0.8 %
1004 Gen Fund (UGF)	3,715.5	4,695.0	4,765.3	0.0	4,765.3	4,765.3	1,049.8	28.3 %	70.3	1.5 %
1007 I/A Rcpts (Other)	1,147.5	1,148.3	1,149.4	0.0	1,149.4	1,149.4	1.9	0.2 %	1.1	0.1 %
1037 GF/MH (UGF)	377.8	377.8	427.8	0.0	427.8	427.8	50.0	13.2 %	50.0	13.2 %
1092 MHTAAR (Other)	50.0	200.0	200.0	0.0	200.0	200.0	150.0	300.0 %	0.0	
1108 Stat Desig (Other)	50.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0	
1151 VoTech Ed (DGF)	511.9	490.8	490.8	0.0	490.8	463.4	-48.5	-9.5 %	-27.4	-5.6 %
1265 COVID Fed (Fed)	534,960.8	0.0	0.0	0.0	0.0	0.0	-534,960.8	-100.0 %	0.0	
1268 MHTReserve (DGF)	0.0	50.0	0.0	0.0	0.0	0.0	0.0		-50.0	-100.0 %

Positions

Perm Full Time	44	44	44	0	44	44	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
1001 CBR Fund (UGF)		1,269.9										
1002 Fed Rcpts (Fed)		144,994.5										
1003 GF/Match (UGF)		207.3										
1004 Gen Fund (UGF)		3,602.4										
1007 I/A Rcpts (Other)		1,147.5										
1037 GF/MH (UGF)		377.8										
1092 MHTAAR (Other)		50.0										
1108 Stat Desig (Other)		50.0										
1151 VoTech Ed (DGF)		553.4										
FY21Conference Committee Total		152,252.8	5,282.0	403.6	11,961.8	307.8	5.0	134,292.6	0.0	42	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Education Specialist II (05-1808) from State Systems of Support for School Effectiveness Programs	TrIn	111.4	111.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		111.4										
Transfer Education Policy Coordinator (05-T031) from Executive Administration Due to Reorganization	TrIn	1.7	1.7	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund (UGF)		1.7										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-327.4	287.4	0.0	0.0	40.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	150.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
Reverse MH Trust: Cont - Alaska Autism Resource Center	OTI	-50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1092 MHTAAR (Other)		-50.0										
MH Trust: Alaska Autism Resource Center (FY05-FY22)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1092 MHTAAR (Other)		50.0										
Reverse Comprehensive Literacy State Development Federal Grant (FY21-FY25)	OTI	-3,945.9	-124.5	0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts (Fed)		-3,945.9										
Comprehensive Literacy State Development Federal Grant (FY21-FY25)	IncT	3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
1002 Fed Rcpts (Fed)		3,945.9										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,270.6										
1003 GF/Match (UGF)		69.1										
1004 Gen Fund (UGF)		1,201.5										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	33.6	33.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.7										
1002 Fed Rcpts (Fed)		25.1										
1003 GF/Match (UGF)		0.3										
1004 Gen Fund (UGF)		6.7										
1007 I/A Rcpts (Other)		0.8										

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from FY21Conference Committee to AdjBase+ * * * (continued)												
AdjBase+ Total		152,399.5	5,578.7	76.2	12,099.2	307.8	5.0	134,332.6	0.0	44	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1268 MHTReserve (DGF)		50.0										
MH Trust: Rural Student Behavioral Health Counseling (FY22-FY23)	IncT	150.0	0.0	0.0	0.0	0.0	0.0	150.0	0.0	0	0	0
1092 MHTAAR (Other)		150.0										
L Reverse US Department of Education Multi-Year Federal Grant Authority	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L US Department of Education Multi-Year Federal Grant Authority	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Eliminate Duplicate eMetric Contract	Dec	-230.0	0.0	0.0	-230.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-230.0										
Technical Vocational Education Program (TVEP)	Dec	-62.6	0.0	0.0	0.0	0.0	0.0	-62.6	0.0	0	0	0
1151 VoTech Ed (DGF)		-62.6										
Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability	Dec	-10.0	0.0	-10.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-10.0										
GA 27 Reduce General Fund Match for Career Technical Education	Dec	-3.4	-3.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-3.4										
FY2022 SU 3% COLA	SalAdj	29.8	29.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		14.3										
1003 GF/Match (UGF)		4.2										
1004 Gen Fund (UGF)		11.3										
22GovAmend+ Total		152,323.3	5,605.1	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
4268 MHTReserve (DGF)		50.0										
MH Trust: Alaska Autism Resource Center (FY22-FY23)	IncT	50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH (UGF)		50.0										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	157.3	157.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		83.8										
1003 GF/Match (UGF)		2.1										
1004 Gen Fund (UGF)		70.3										
1007 I/A Rcpts (Other)		1.1										
Adjournment - CC without CBR Total		152,480.6	5,762.4	66.2	11,869.2	307.8	5.0	134,470.0	0.0	44	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-27.4										
FY22 Final Op Budget Total		152,453.2	5,762.4	66.2	11,869.2	307.8	5.0	134,442.6	0.0	44	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Student and School Achievement

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY22 Bills Enacted * * *												
Ch. 4, SLA 2021 (HB 100) EXTEND WORKFORCE INVEST BOARD ALLOCATIONS	FisNot	-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
1151 VoTech Ed (DGF)		-27.4										
FY22 Bills Enacted Total		-27.4	0.0	0.0	0.0	0.0	0.0	-27.4	0.0	0	0	0
* * * 21SupRPL * * *												
Reduce Alaska Technical and Vocational Education Program Funding	Suppl	-69.2	0.0	0.0	-69.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		-69.2										
RPL 05-2021-0189 U.S. Department of Education Consolidated Appropriations Act, COVID	RPL	168,111.1	0.0	0.0	0.0	0.0	0.0	168,111.1	0.0	0	0	0
1265 COVID Fed (Fed)		168,111.1										
Correct Alaska Technical and Vocational Education Program Funding	Suppl	27.7	0.0	0.0	27.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed (DGF)		27.7										
L ARP Emergency Education Relief Funds to Public Schools (FY21-FY24)	MultiYr	358,707.0	0.0	0.0	0.0	0.0	0.0	358,707.0	0.0	0	0	0
1265 COVID Fed (Fed)		358,707.0										
L ARP Emergency Education Relief Funds to Non-Public Schools (FY21-FY24)	MultiYr	5,793.0	0.0	0.0	0.0	0.0	0.0	5,793.0	0.0	0	0	0
1265 COVID Fed (Fed)		5,793.0										
L ARPA Elementary and Secondary School Emergency Relief -- Homeless Children and Youth (ARP-HCY) Fund (FY21-FY22)	MultiYr	2,349.7	0.0	0.0	0.0	0.0	0.0	2,349.7	0.0	0	0	0
1265 COVID Fed (Fed)		2,349.7										
21SupRPL Total		534,919.3	0.0	0.0	-41.5	0.0	0.0	534,960.8	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: State System of Support**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	2,059.3	1,890.1	2,011.8	-109.2	1,902.6	1,902.6	-156.7	-7.6 %	12.5	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	630.4	526.2	647.9	-109.2	538.7	538.7	-91.7	-14.5 %	12.5	2.4 %
2 Travel	15.4	0.4	0.4	0.0	0.4	0.4	-15.0	-97.4 %	0.0	
3 Services	1,143.5	1,093.5	1,093.5	0.0	1,093.5	1,093.5	-50.0	-4.4 %	0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	260.0	260.0	260.0	0.0	260.0	260.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	542.7	0.0	0.0	0.0	0.0	0.0	-542.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	0.0	150.0	150.0	0.0	150.0	150.0	150.0	>999 %	0.0	
1004 Gen Fund (UGF)	1,516.6	1,740.1	1,861.8	-109.2	1,752.6	1,752.6	236.0	15.6 %	12.5	0.7 %
<u>Positions</u>										
Perm Full Time	6	5	6	-1	5	5	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
1001 CBR Fund (UGF)		542.7										
1004 Gen Fund (UGF)		1,628.0										
FY21Conference Committee Total		2,170.7	825.5	37.5	1,037.7	10.0	0.0	260.0	0.0	7	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Education Specialist II (05-1808) to Student and School Achievement for School Effectiveness Programs	TrOut	-111.4	-111.4	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-111.4										
Align Authority with Anticipated Expenditures	LIT	0.0	-83.7	-22.1	105.8	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-542.7										
1004 Gen Fund (UGF)		542.7										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.5	3.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.5										
AdjBase+ Total		2,062.8	633.9	15.4	1,143.5	10.0	0.0	260.0	0.0	6	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Adjust Funding Source for Education Specialist II (School Improvement) from UGF to FED	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		150.0										
1004 Gen Fund (UGF)		-150.0										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.2										
Support Coaches Contractual Services Reduction Due to Moving to Virtual Model	Dec	-50.0	0.0	0.0	-50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-50.0										
Reduce Travel Authority no Longer Needed Due to Virtual Meeting Availability	Dec	-15.0	0.0	-15.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-15.0										
FY2022 SU 3% COLA	SalAdj	1.5	1.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		1.5										
22GovAmend+ Total		1,890.1	526.2	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Delete Education Associate II Position (05-1809) and Authority No Longer Needed	Dec	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-109.2										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	12.5	12.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		12.5										
Adjournment - CC without CBR Total		2,011.8	647.9	0.4	1,093.5	10.0	0.0	260.0	0.0	6	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: State System of Support

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
Delete Education Associate II Position (05-1809) and Authority No Longer Needed 1004 Gen Fund (UGF)	Veto	-109.2	-109.2	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
FY22 Final Op Budget Total		1,902.6	538.7	0.4	1,093.5	10.0	0.0	260.0	0.0	5	0	0

This Page Intentionally Left Blank

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	939.3	947.5	969.6	0.0	969.6	969.6	30.3	3.2 %	22.1	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	692.7	700.9	723.0	0.0	723.0	723.0	30.3	4.4 %	22.1	3.2 %
2 Travel	3.4	3.4	3.4	0.0	3.4	3.4	0.0		0.0	
3 Services	233.2	233.2	233.2	0.0	233.2	233.2	0.0		0.0	
4 Commodities	10.0	10.0	10.0	0.0	10.0	10.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	939.3	947.5	969.6	0.0	969.6	969.6	30.3	3.2 %	22.1	2.3 %
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Teacher Certification

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm (DGF)		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
FY21Conference Committee Total		939.3	692.9	23.5	212.9	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	-0.2	-20.1	20.3	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		943.1	696.5	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
FY2022 SU 3% COLA	SalAdj	4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		4.4	4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		947.5	700.9	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF)		22.1	22.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		969.6	723.0	3.4	233.2	10.0	0.0	0.0	0.0	5	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Early Learning Coordination**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget
Total	8,411.8	8,338.8	8,338.8	0.0	8,338.8	8,338.8	-73.0	-0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	235.3	243.3	243.3	0.0	243.3	243.3	8.0	3.4 %	0.0
2 Travel	6.4	6.4	6.4	0.0	6.4	6.4	0.0		0.0
3 Services	224.8	218.8	218.8	0.0	218.8	218.8	-6.0	-2.7 %	0.0
4 Commodities	95.8	20.8	20.8	0.0	20.8	20.8	-75.0	-78.3 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	7,849.5	7,849.5	7,849.5	0.0	7,849.5	7,849.5	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1001 CBR Fund (UGF)	2,372.0	0.0	0.0	0.0	0.0	0.0	-2,372.0	-100.0 %	0.0
1002 Fed Rcpts (Fed)	123.8	199.7	199.7	0.0	199.7	199.7	75.9	61.3 %	0.0
1004 Gen Fund (UGF)	5,916.0	8,139.1	8,139.1	0.0	8,139.1	8,139.1	2,223.1	37.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	0	2	2	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services

Allocation: Early Learning Coordination

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
1001 CBR Fund (UGF)		2,372.0										
1002 Fed Rcpts (Fed)		123.8										
1004 Gen Fund (UGF)		7,116.0										
FY21Conference Committee Total		9,611.8	235.5	22.3	208.7	95.8	0.0	9,049.5	0.0	2	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Transfer Early Childhood Grants Authority to Pre-Kindergarten Grants to Improve Childhood Education Programs	TrOut	-1,200.0	0.0	0.0	0.0	0.0	0.0	-1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		-1,200.0										
Align Authority with Anticipated Expenditures	LIT	0.0	-0.2	-15.9	16.1	0.0	0.0	0.0	0.0	0	0	0
Transfer Authority from Services for Anticipated Personal Service Expenditures	LIT	0.0	6.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,372.0										
1004 Gen Fund (UGF)		2,372.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.9										
1004 Gen Fund (UGF)		1.1										
AdjBase+ Total		8,413.8	243.3	6.4	218.8	95.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Adjust Funding Source for Education Specialist II (SPED- Pre-school) from UGF to FED	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		75.0										
1004 Gen Fund (UGF)		-75.0										
Reduction in Supply Cost due to Virtual Meetings	Dec	-75.0	0.0	0.0	0.0	-75.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-75.0										
22GovAmend+ Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		8,338.8	243.3	6.4	218.8	20.8	0.0	7,849.5	0.0	2	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
Total	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	3,200.0	3,200.0	5,700.0	-2,500.0	3,200.0	3,200.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support and Administrative Services
Allocation: Pre-Kindergarten Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
1001 CBR Fund (UGF)		1,575.0										
1004 Gen Fund (UGF)		4,725.0										
FY21Conference Committee Total		6,300.0	0.0	0.0	0.0	0.0	0.0	6,300.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Temporary Pre-Kindergarten Grants	Veto	-4,300.0	0.0	0.0	0.0	0.0	0.0	-4,300.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,575.0										
1004 Gen Fund (UGF)		-2,725.0										
Transfer Early Childhood Grants Authority from Early Learning Coordination to Improve Childhood Education Programs	TrIn	1,200.0	0.0	0.0	0.0	0.0	0.0	1,200.0	0.0	0	0	0
1004 Gen Fund (UGF)		1,200.0										
AdjBase+ Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
L Pre-Kindergarten Grants (FY22-FY23)	MultiYr	5,000.0	0.0	0.0	0.0	0.0	0.0	5,000.0	0.0	0	0	0
1004 Gen Fund (UGF)		5,000.0										
L CC: Reduce Pre-Kindergarten Grants (FY22-FY23) by \$2.5 million	MultiYr	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
Adjournment - CC without CBR Total		5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
L Remove Additional Authority for Pre-Kindergarten Grants (FY22-FY23)	Veto	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund (UGF)		-2,500.0										
FY22 Final Op Budget Total		3,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	5,042.5	3,862.3	3,890.1	0.0	3,890.1	3,890.1	-1,152.4	-22.9 %	27.8	0.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	602.0	552.0	579.8	0.0	579.8	579.8	-22.2	-3.7 %	27.8	5.0 %
2 Travel	64.8	64.8	64.8	0.0	64.8	64.8	0.0		0.0	
3 Services	883.3	883.3	883.3	0.0	883.3	883.3	0.0		0.0	
4 Commodities	17.5	17.5	17.5	0.0	17.5	17.5	0.0		0.0	
5 Capital Outlay	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
7 Grants, Benefits	3,444.9	2,314.7	2,314.7	0.0	2,314.7	2,314.7	-1,130.2	-32.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	171.6	0.0	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	806.6	806.6	822.3	0.0	822.3	822.3	15.7	1.9 %	15.7	1.9 %
1003 GF/Match (UGF)	514.6	685.1	695.7	0.0	695.7	695.7	181.1	35.2 %	10.6	1.5 %
1005 GF/Prgm (DGF)	10.9	10.9	10.9	0.0	10.9	10.9	0.0		0.0	
1007 I/A Rcpts (Other)	7.0	7.0	7.0	0.0	7.0	7.0	0.0		0.0	
1108 Stat Desig (Other)	2,321.6	2,322.7	2,324.2	0.0	2,324.2	2,324.2	2.6	0.1 %	1.5	0.1 %
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	30.0	0.0		0.0	
1265 COVID Fed (Fed)	1,180.2	0.0	0.0	0.0	0.0	0.0	-1,180.2	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	0	5	5	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Council on the Arts

Allocation: Alaska State Council on the Arts

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
1001 CBR Fund (UGF)		171.6										
1002 Fed Rcpts (Fed)		806.6										
1003 GF/Match (UGF)		514.6										
1005 GF/Prgm (DGF)		10.9										
1007 I/A Rcpts (Other)		7.0										
1108 Stat Desig (Other)		2,321.6										
1145 AIPP Fund (Other)		30.0										
FY21Conference Committee Total		3,862.3	552.0	147.8	861.0	17.5	30.0	2,254.0	0.0	5	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-83.0	22.3	0.0	0.0	60.7	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-171.6										
1003 GF/Match (UGF)		171.6										
AdjBase+ Total		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Fee for Art Loaned from the Alaska Contemporary Art Bank	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 GF/Match (UGF)		-1.1										
1108 Stat Desig (Other)		1.1										
22GovAmend+ Total		3,862.3	552.0	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	27.8	27.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		15.7										
1003 GF/Match (UGF)		10.6										
1108 Stat Desig (Other)		1.5										
Adjournment - CC without CBR Total		3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,890.1	579.8	64.8	883.3	17.5	30.0	2,314.7	0.0	5	0	0
* * * 21SupRPL * * *												
FY21 RPL 05-2021-0075 National Endowment for the Arts CARES Act (08-29-20)	RPL	421.5	50.0	0.0	0.0	0.0	0.0	371.5	0.0	0	0	0
1265 COVID Fed (Fed)		421.5										
L National Endowment for the Arts (FY21-FY24)	MultiYr	758.7	0.0	0.0	0.0	0.0	0.0	758.7	0.0	0	0	0
1265 COVID Fed (Fed)		758.7										
21SupRPL Total		1,180.2	50.0	0.0	0.0	0.0	0.0	1,130.2	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	163.6	163.8	172.4	0.0	172.4	172.4	8.8	5.4 %	8.6	5.3 %
2 Travel	4.0	4.0	4.0	0.0	4.0	4.0	0.0		0.0	
3 Services	83.4	83.4	83.4	0.0	83.4	83.4	0.0		0.0	
4 Commodities	2.6	2.6	2.6	0.0	2.6	2.6	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	253.6	253.8	262.4	0.0	262.4	262.4	8.8	3.5 %	8.6	3.4 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards

Allocation: Professional Teaching Practices Commission

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1005 GF/Prgm (DGF) 253.6		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
FY21Conference Committee Total		253.6	163.7	12.0	75.3	2.6	0.0	0.0	0.0	1	0	0
Align Authority with Anticipated Expenditures	LIT	* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		0.0	-0.1	-8.0	8.1	0.0	0.0	0.0	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj											
1005 GF/Prgm (DGF) 0.2		0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		253.8	163.8	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
22GovAmend+ Total		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
		253.8	163.8	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
1005 GF/Prgm (DGF) 8.6		8.6	8.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0
FY22 Final Op Budget Total		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		262.4	172.4	4.0	83.4	2.6	0.0	0.0	0.0	1	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	16,877.3	12,843.5	12,920.8	0.0	12,920.8	12,920.8	-3,956.5	-23.4 %	77.3	0.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	5,197.9	5,293.9	5,371.2	0.0	5,371.2	5,371.2	173.3	3.3 %	77.3	1.5 %
2 Travel	1,010.1	1,010.1	1,010.1	0.0	1,010.1	1,010.1	0.0		0.0	
3 Services	4,891.8	6,091.8	6,091.8	0.0	6,091.8	6,091.8	1,200.0	24.5 %	0.0	
4 Commodities	420.7	420.7	420.7	0.0	420.7	420.7	0.0		0.0	
5 Capital Outlay	27.0	27.0	27.0	0.0	27.0	27.0	0.0		0.0	
7 Grants, Benefits	5,329.8	0.0	0.0	0.0	0.0	0.0	-5,329.8	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	1,160.6	0.0	0.0	0.0	0.0	0.0	-1,160.6	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	252.8	1,453.2	1,455.9	0.0	1,455.9	1,455.9	1,203.1	475.9 %	2.7	0.2 %
1004 Gen Fund (UGF)	3,481.7	4,652.3	4,696.9	0.0	4,696.9	4,696.9	1,215.2	34.9 %	44.6	1.0 %
1005 GF/Prgm (DGF)	55.2	55.2	55.2	0.0	55.2	55.2	0.0		0.0	
1007 I/A Rcpts (Other)	6,427.2	6,512.8	6,542.8	0.0	6,542.8	6,542.8	115.6	1.8 %	30.0	0.5 %
1108 Stat Desig (Other)	170.0	170.0	170.0	0.0	170.0	170.0	0.0		0.0	
1265 COVID Fed (Fed)	5,329.8	0.0	0.0	0.0	0.0	0.0	-5,329.8	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	42	42	42	0	42	42	0		0	
Perm Part Time	11	11	11	0	11	11	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
1001 CBR Fund (UGF)		1,160.6										
1002 Fed Rcpts (Fed)		252.8										
1004 Gen Fund (UGF)		3,481.7										
1005 GF/Prgm (DGF)		55.2										
1007 I/A Rcpts (Other)		6,427.2										
1108 Stat Desig (Other)		170.0										
FY21Conference Committee Total		11,547.5	5,197.9	1,020.0	4,856.4	446.2	27.0	0.0	0.0	43	11	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Head Lifeguard (25-3841) No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-9.9	35.4	-25.5	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-1,160.6										
1004 Gen Fund (UGF)		1,160.6										
FY2022 Salary Adjustment Teachers Education Association of Mt Edgecumbe (TM)	SalAdj	78.0	78.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other)		78.0										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.4										
1004 Gen Fund (UGF)		6.1										
1007 I/A Rcpts (Other)		3.6										
AdjBase+ Total		11,635.6	5,286.0	1,010.1	4,891.8	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
L Reverse Sec 26(c), HB205 Land Sale Proceeds to Mt. Edgecumbe for Maintenance and Operations	OTI	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
L Proceeds of Sale of State-owned Land in Sitka	Lang	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Increase Federal Authority to Reflect Federal Awards in Budget	Inc	1,200.0	0.0	0.0	1,200.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		1,200.0										
FY2022 SU 3% COLA	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		3.9										
1007 I/A Rcpts (Other)		4.0										
22GovAmend+ Total		12,843.5	5,293.9	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	77.3	77.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		2.7										
1004 Gen Fund (UGF)		44.6										
1007 I/A Rcpts (Other)		30.0										
Adjournment - CC without CBR Total		12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		12,920.8	5,371.2	1,010.1	6,091.8	420.7	27.0	0.0	0.0	42	11	0
* * * 21SupRPL * * *												
L Increase Federal Authority for COVID-19 Relief (FY21-FY25) 1265 COVID Fed (Fed) 5,329.8	MultiYr	5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0
21SupRPL Total		5,329.8	0.0	0.0	0.0	0.0	0.0	5,329.8	0.0	0	0	0

This Page Intentionally Left Blank

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget	[6] - [2] 22GovAmd+ to 22Budget
Total	1,844.5	1,844.5	1,844.5	-100.0	1,744.5	1,744.5	-100.0 -5.4 %	-100.0 -5.4 %

Objects of Expenditure

1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,844.5	1,844.5	1,844.5	-100.0	1,744.5	1,744.5	-100.0 -5.4 %	-100.0 -5.4 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Funding Sources

1001 CBR Fund (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0
1004 Gen Fund (UGF)	300.0	400.0	500.0	-100.0	400.0	400.0	100.0 33.3 %	0.0
1005 GF/Prgm (DGF)	250.0	250.0	150.0	0.0	150.0	150.0	-100.0 -40.0 %	-100.0 -40.0 %
1007 I/A Rcpts (Other)	1,194.5	1,194.5	1,194.5	0.0	1,194.5	1,194.5	0.0	0.0

Positions

Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School

Allocation: Mt. Edgecumbe Boarding School Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		100.0										
1004 Gen Fund (UGF)		300.0										
1005 GF/Prgm (DGF)		250.0										
1007 I/A Rcpts (Other)		1,194.5										
FY21Conference Committee Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-100.0										
1004 Gen Fund (UGF)		100.0										
AdjBase+ Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Fund Source Adjustment from General Fund Program Receipts to General Fund for Mt. Edgecumbe High School Aquatic Center	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		100.0										
1005 GF/Prgm (DGF)		-100.0										
Adjournment - CC without CBR Total		1,844.5	0.0	0.0	1,844.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove Non-Essential Subsidy for Mt. Edgecumbe High School Aquatic Center	Veto	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-100.0										
FY22 Final Op Budget Total		1,744.5	0.0	0.0	1,744.5	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,068.2	1,068.2	1,068.2	0.0	1,068.2	1,068.2	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	267.1	0.0	0.0	0.0	0.0	0.0	-267.1 -100.0 %	0.0
1004 Gen Fund (UGF)	801.1	1,068.2	1,068.2	0.0	1,068.2	1,068.2	267.1 33.3 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		267.1										
1004 Gen Fund (UGF)		801.1										
FY21Conference Committee Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-267.1										
1004 Gen Fund (UGF)		267.1										
AdjBase+ Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	16,146.9	5,897.0	6,780.5	-727.8	6,052.7	6,052.7	-10,094.2	-62.5 %	155.7	2.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	3,113.7	3,062.6	3,310.2	-91.9	3,218.3	3,218.3	104.6	3.4 %	155.7	5.1 %
2 Travel	10.1	10.1	10.1	0.0	10.1	10.1	0.0		0.0	
3 Services	909.5	723.5	1,359.4	-635.9	723.5	723.5	-186.0	-20.5 %	0.0	
4 Commodities	188.5	188.5	188.5	0.0	188.5	188.5	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	11,925.1	1,912.3	1,912.3	0.0	1,912.3	1,912.3	-10,012.8	-84.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	2,615.3	0.0	0.0	0.0	0.0	0.0	-2,615.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	1,298.1	1,298.2	1,298.2	0.0	1,298.2	1,298.2	0.1		0.0	
1004 Gen Fund (UGF)	9,753.3	4,277.9	5,161.4	-727.8	4,433.6	4,433.6	-5,319.7	-54.5 %	155.7	3.6 %
1005 GF/Prgm (DGF)	62.6	62.6	62.6	0.0	62.6	62.6	0.0		0.0	
1007 I/A Rcpts (Other)	158.3	158.3	158.3	0.0	158.3	158.3	0.0		0.0	
1108 Stat Desig (Other)	100.0	100.0	100.0	0.0	100.0	100.0	0.0		0.0	
1265 COVID Fed (Fed)	2,159.3	0.0	0.0	0.0	0.0	0.0	-2,159.3	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	25	24	25	-1	24	24	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1
1001 CBR Fund (UGF)		1,241.3										
1002 Fed Rcpts (Fed)		1,298.1										
1004 Gen Fund (UGF)		3,723.7										
1005 GF/Prgm (DGF)		62.6										
1007 I/A Rcpts (Other)		158.3										
1108 Stat Desig (Other)		100.0										
1226 High Ed (DGF)		1,487.5										
FY21Conference Committee Total		8,071.5	3,301.9	22.3	861.3	636.2	0.0	3,249.8	0.0	27	0	1
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Eliminate Additional Authority for Consortium Library Support	Veto	-635.9	-188.2	0.0	0.0	-447.7	0.0	0.0	0.0	-2	0	0
1001 CBR Fund (UGF)		-635.9										
Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FisNot21	6,552.0	0.0	0.0	36.0	0.0	0.0	6,516.0	0.0	0	0	0
1001 CBR Fund (UGF)		2,009.9										
1004 Gen Fund (UGF)		6,029.6										
1226 High Ed (DGF)		-1,487.5										
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-12.2	12.2	0.0	0.0	0.0	0.0	0	0	0
Reverse Internet for Schools (SB74) (Sec2 Ch8 SLA2020 P41 L23 (HB205))	FN0TI	-241.6	0.0	0.0	0.0	0.0	0.0	-241.6	0.0	0	0	0
1004 Gen Fund (UGF)		-241.6										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-2,615.3										
1004 Gen Fund (UGF)		2,615.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	17.3	17.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		0.1										
1004 Gen Fund (UGF)		17.2										
AdjBase+ Total		13,763.3	3,131.0	10.1	909.5	188.5	0.0	9,524.2	0.0	25	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer School Broadband Assistance Budget to New Broadband Assistance Grants Allocation from Library Operations	Struct	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Transfer School Broadband Assistance into the new Broadband Assistance Grants Allocation	TrOut	-7,797.9	0.0	0.0	-186.0	0.0	0.0	-7,611.9	0.0	0	0	0
1004 Gen Fund (UGF)		-7,797.9										
Delete Vacant Librarian I Position and Authority No Longer Needed	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										
FY2022 SU 3% COLA	SalAdj	23.5	23.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		23.5										
22GovAmend+ Total		5,897.0	3,062.6	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Delete Vacant Librarian I Position and Authority No Longer Needed	Dec	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund (UGF)		-91.9										

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * * (continued)												
Continuation of Alaskas Statewide Online Library System 1004 Gen Fund (UGF) 635.9	Inc	635.9	0.0	0.0	635.9	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11% 1004 Gen Fund (UGF) 155.7	SalAdj	155.7	155.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		6,780.5	3,310.2	10.1	1,359.4	188.5	0.0	1,912.3	0.0	25	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Delete Vacant Librarian I Position and Authority No Longer Needed 1004 Gen Fund (UGF) -91.9	Veto	-91.9	-91.9	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Continuation of Alaska's Statewide Online Library System 1004 Gen Fund (UGF) -635.9	Veto	-635.9	0.0	0.0	-635.9	0.0	0.0	0.0	0.0	0	0	0
FY22 Final Op Budget Total		6,052.7	3,218.3	10.1	723.5	188.5	0.0	1,912.3	0.0	24	0	1
* * * 21SupRPL * * *												
L Institute of Museum and Library Services Funds (FY21-FY24) 1265 COVID Fed (Fed) 2,159.3	MultiYr	2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0
21SupRPL Total		2,159.3	0.0	0.0	0.0	0.0	0.0	2,159.3	0.0	0	0	0

This Page Intentionally Left Blank

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	1,324.3	1,341.9	1,400.9	-89.6	1,311.3	1,311.3	-13.0	-1.0 %	-30.6	-2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,162.2	1,179.8	1,238.8	0.0	1,238.8	1,238.8	76.6	6.6 %	59.0	5.0 %
2 Travel	0.9	0.9	0.9	0.0	0.9	0.9	0.0		0.0	
3 Services	130.2	130.2	130.2	-89.6	40.6	40.6	-89.6	-68.8 %	-89.6	-68.8 %
4 Commodities	31.0	31.0	31.0	0.0	31.0	31.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	275.3	0.0	0.0	0.0	0.0	0.0	-275.3	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	39.5	39.5	39.5	0.0	39.5	39.5	0.0		0.0	
1004 Gen Fund (UGF)	825.8	1,028.6	1,165.5	-89.6	1,075.9	1,075.9	250.1	30.3 %	47.3	4.6 %
1007 I/A Rcpts (Other)	183.7	273.8	195.9	0.0	195.9	195.9	12.2	6.6 %	-77.9	-28.5 %
<u>Positions</u>										
Perm Full Time	10	10	10	0	10	10	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget **Transaction Change Detail - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Archives

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
1001 CBR Fund (UGF)		275.3										
1002 Fed Rcpts (Fed)		39.5										
1004 Gen Fund (UGF)		825.8										
1007 I/A Rcpts (Other)		183.7										
FY21Conference Committee Total		1,324.3	1,162.2	5.4	125.7	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-4.5	4.5	0.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-276.3										
1004 Gen Fund (UGF)		276.3										
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	6.1	6.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		1.0										
1004 Gen Fund (UGF)		4.6										
1007 I/A Rcpts (Other)		0.5										
AdjBase+ Total		1,330.4	1,168.3	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
1007 I/A Rcpts (Other)		89.6										
FY2022 SU 3% COLA	SalAdj	11.5	11.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		11.5										
22GovAmend+ Total		1,341.9	1,179.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Replace UGF Funding for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
1007 I/A Rcpts (Other)		89.6										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	59.0	59.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		47.3										
1007 I/A Rcpts (Other)		11.7										
Adjournment - CC without CBR Total		1,400.9	1,238.8	0.9	130.2	31.0	0.0	0.0	0.0	10	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Remove UGF Authority for Two Microfilm/Imaging Operator II Positions with Interagency Receipts	Veto	-89.6	0.0	0.0	-89.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		-89.6										
FY22 Final Op Budget Total		1,311.3	1,238.8	0.9	40.6	31.0	0.0	0.0	0.0	10	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	1,996.9	1,930.1	2,089.0	-86.9	2,002.1	2,002.1	5.2	0.3 %	72.0	3.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,495.4	1,428.6	1,587.5	-86.9	1,500.6	1,500.6	5.2	0.3 %	72.0	5.0 %
2 Travel	1.6	1.6	1.6	0.0	1.6	1.6	0.0		0.0	
3 Services	246.6	246.6	246.6	0.0	246.6	246.6	0.0		0.0	
4 Commodities	14.7	14.7	14.7	0.0	14.7	14.7	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	238.6	238.6	238.6	0.0	238.6	238.6	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1001 CBR Fund (UGF)	300.7	0.0	0.0	0.0	0.0	0.0	-300.7	-100.0 %	0.0	
1002 Fed Rcpts (Fed)	271.0	271.0	271.0	0.0	271.0	271.0	0.0		0.0	
1004 Gen Fund (UGF)	902.2	1,132.3	1,271.8	-86.9	1,184.9	1,184.9	282.7	31.3 %	52.6	4.6 %
1005 GF/Prgm (DGF)	523.0	526.8	546.2	0.0	546.2	546.2	23.2	4.4 %	19.4	3.7 %
<u>Positions</u>										
Perm Full Time	13	13	13	0	13	13	0		0	
Perm Part Time	3	1	3	-2	1	1	-2	-66.7 %	0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Museum Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
1001 CBR Fund (UGF)		300.7										
1002 Fed Rcpts (Fed)		271.0										
1004 Gen Fund (UGF)		902.2										
1005 GF/Prgm (DGF)		523.0										
FY21Conference Committee Total		1,996.9	1,495.4	15.3	232.6	15.0	0.0	238.6	0.0	13	3	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority with Anticipated Expenditures	LIT	0.0	0.0	-13.7	14.0	-0.3	0.0	0.0	0.0	0	0	0
Reverse Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	OTI	-211.0	0.0	-10.0	-63.0	-5.0	0.0	-133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		-211.0										
Preparing Alaska's Cultural Organizations for Emergencies Federal Grant (FY21-FY23)	IncT	211.0	0.0	10.0	63.0	5.0	0.0	133.0	0.0	0	0	0
1002 Fed Rcpts (Fed)		211.0										
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-301.4										
1004 Gen Fund (UGF)		301.4										
FY2022 Salary Adjustment ASE/General Government (GG/GP/GY/GZ)	SalAdj	9.0	9.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		0.7										
1004 Gen Fund (UGF)		5.1										
1005 GF/Prgm (DGF)		3.2										
AdjBase+ Total		2,005.9	1,504.4	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Delete Vacant Positions and Authority No Longer Needed	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
FY2022 SU 3% COLA	SalAdj	11.1	11.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		10.5										
1005 GF/Prgm (DGF)		0.6										
22GovAmend+ Total		1,930.1	1,428.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Delete Vacant Positions and Authority No Longer Needed	Dec	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	72.0	72.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		52.6										
1005 GF/Prgm (DGF)		19.4										
Adjournment - CC without CBR Total		2,089.0	1,587.5	1.6	246.6	14.7	0.0	238.6	0.0	13	3	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
Delete Vacant Positions and Authority No Longer Needed	Veto	-86.9	-86.9	0.0	0.0	0.0	0.0	0.0	0.0	0	-2	0
1004 Gen Fund (UGF)		-86.9										
FY22 Final Op Budget Total		2,002.1	1,500.6	1.6	246.6	14.7	0.0	238.6	0.0	13	1	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)**

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>		<u>[6] - [2] 22GovAmd+ to 22Budget</u>	
Total	472.4	473.2	477.7	0.0	477.7	477.7	5.3	1.1 %	4.5	1.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	92.5	93.3	97.8	0.0	97.8	97.8	5.3	5.7 %	4.5	4.8 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	267.5	267.5	267.5	0.0	267.5	267.5	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	112.4	112.4	112.4	0.0	112.4	112.4	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	472.4	473.2	477.7	0.0	477.7	477.7	5.3	1.1 %	4.5	1.0 %
<u>Positions</u>										
Perm Full Time	1	1	1	0	1	1	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Online with Libraries (OWL)

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
1001 CBR Fund (UGF)		168.1										
1004 Gen Fund (UGF)		504.3										
FY21Conference Committee Total		672.4	99.2	0.0	415.2	0.0	0.0	158.0	0.0	1	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Online with Libraries Video Conference System	Veto	-200.0	0.0	0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-168.1										
1004 Gen Fund (UGF)		-31.9										
Align Authority with Anticipated Expenditures	LIT	0.0	-6.7	0.0	52.3	0.0	0.0	-45.6	0.0	0	0	0
FY2022 Salary Adjustment ASEA/General Government (GG/GP/GY/GZ)	SalAdj	0.8	0.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		0.8										
AdjBase+ Total		473.2	93.3	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		473.2	93.3	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	4.5	4.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund (UGF)		4.5										
Adjournment - CC without CBR Total		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		477.7	97.8	0.0	267.5	0.0	0.0	112.4	0.0	1	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Live Homework Help

	<u>[1] 21Fn1Bud</u>	<u>[2] 22GovAmd+</u>	<u>[3] Adjournment</u>	<u>[4] 22 Vetoes</u>	<u>[5] 22 Enacted</u>	<u>[6] 22Budget</u>	<u>[6] - [1] 21Fn1Bud to 22Budget</u>	<u>[6] - [2] 22GovAmd+ to 22Budget</u>
Total	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	138.2	138.2	138.2	0.0	138.2	138.2	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1226 High Ed (DGF) 138.2		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
FY21Conference Committee Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
AdjBase+ Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from AdjBase+ to 22GovAmend+ * * *										
22GovAmend+ Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
Adjournment - CC without CBR Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
FY22 Final Op Budget Total		138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	1,365.1	1,365.1	1,365.1	0.0	1,365.1	1,365.1	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,306.3	1,306.3	1,306.3	0.0	1,306.3	1,306.3	0.0	0.0
4 Commodities	58.8	58.8	58.8	0.0	58.8	58.8	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1001 CBR Fund (UGF)	316.3	0.0	0.0	0.0	0.0	0.0	-316.3 -100.0 %	0.0
1004 Gen Fund (UGF)	948.8	1,265.1	1,265.1	0.0	1,265.1	1,265.1	316.3 33.3 %	0.0
1005 GF/Prgm (DGF)	100.0	100.0	100.0	0.0	100.0	100.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Andrew P. Kashevaroff Facilities Maintenance

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		316.3										
1004 Gen Fund (UGF)		948.8										
1005 GF/Prgm (DGF)		100.0										
FY21Conference Committee Total		1,365.1	0.0	0.0	1,336.3	28.8	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Align Authority to Purchase Carbon Filters for the Air Handling System	LIT	0.0	0.0	0.0	-30.0	30.0	0.0	0.0	0.0	0	0	0
Fund Source Adjustment of CBRF to UGF	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1001 CBR Fund (UGF)		-316.3										
1004 Gen Fund (UGF)		316.3										
AdjBase+ Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums

Allocation: Broadband Assistance Grants

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	0.0	7,797.9	7,797.9	0.0	7,797.9	7,797.9	7,797.9 >999 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	186.0	186.0	0.0	186.0	186.0	186.0 >999 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	7,611.9	7,611.9	0.0	7,611.9	7,611.9	7,611.9 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,797.9	7,797.9	0.0	7,797.9	7,797.9	7,797.9 >999 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Broadband Assistance Grants

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Transfer School Broadband Assistance from Library Operations 1004 Gen Fund (UGF) 7,797.9	TrIn	7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
22GovAmend+ Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		7,797.9	0.0	0.0	186.0	0.0	0.0	7,611.9	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Commission on Postsecondary Education
Allocation: Program Administration & Operations**

	[1] 21Fn1Bud	[2] 22GovAmd+	[3] Adjournment	[4] 22 Vetoes	[5] 22 Enacted	[6] 22Budget	[6] - [1] 21Fn1Bud to 22Budget		[6] - [2] 22GovAmd+ to 22Budget	
Total	17,187.6	16,130.5	16,494.6	0.0	16,494.6	16,494.6	-693.0	-4.0 %	364.1	2.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	7,666.5	7,109.4	7,473.5	0.0	7,473.5	7,473.5	-193.0	-2.5 %	364.1	5.1 %
2 Travel	32.4	32.4	32.4	0.0	32.4	32.4	0.0		0.0	
3 Services	3,538.7	3,038.7	3,038.7	0.0	3,038.7	3,038.7	-500.0	-14.1 %	0.0	
4 Commodities	108.2	108.2	108.2	0.0	108.2	108.2	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	5,841.8	5,841.8	5,841.8	0.0	5,841.8	5,841.8	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	50.9	50.9	52.0	0.0	52.0	52.0	1.1	2.2 %	1.1	2.2 %
1007 I/A Rcpts (Other)	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
1108 Stat Desig (Other)	150.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0	
1226 High Ed (DGF)	5,924.6	6,356.1	6,356.1	0.0	6,356.1	6,356.1	431.5	7.3 %	0.0	
<u>Positions</u>										
Perm Full Time	65	58	58	0	58	58	-7	-10.8 %	0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	1	1	1	0	1	1	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: Program Administration & Operations

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
1005 GF/Prgm (DGF) 50.9												
1007 I/A Rcpts (Other) 11,062.1												
1108 Stat Desig (Other) 150.0												
1226 High Ed (DGF) 5,924.6												
FY21Conference Committee Total		17,187.6	8,210.1	32.4	2,995.1	108.2	0.0	5,841.8	0.0	71	0	1
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
Delete Long-Term Vacant Positions No Longer Needed	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-6	0	0
Align Authority with Anticipated Expenditures	LIT	0.0	-543.6	0.0	543.6	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		17,187.6	7,666.5	32.4	3,538.7	108.2	0.0	5,841.8	0.0	65	0	1
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
Administration of State Programs by the Commission	Inc	431.5	0.0	0.0	431.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF) 431.5												
GA 28 Administration of State Programs by the Commission	Dec	-431.5	-431.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts (Other) -431.5												
Delete Full-Time Vacant Positions and Reflect Other Cost Saving Measures	Dec	-1,057.1	-557.1	0.0	-500.0	0.0	0.0	0.0	0.0	-7	0	0
1007 I/A Rcpts (Other) -1,057.1												
GA 29 Align Authority with Anticipated Expenditures	LIT	0.0	431.5	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
22GovAmend+ Total		16,130.5	7,109.4	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	SalAdj	364.1	364.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm (DGF) 1.1												
1007 I/A Rcpts (Other) 363.0												
Adjournment - CC without CBR Total		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		16,494.6	7,473.5	32.4	3,038.7	108.2	0.0	5,841.8	0.0	58	0	1

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education

Allocation: WWAMI Medical Education

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	3,224.5	3,258.0	3,258.0	0.0	3,258.0	3,258.0	33.5	1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	3,224.5	3,258.0	3,258.0	0.0	3,258.0	3,258.0	33.5	1.0 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>									
1226 High Ed (DGF)	3,224.5	3,258.0	3,258.0	0.0	3,258.0	3,258.0	33.5	1.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0		0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Commission on Postsecondary Education
Allocation: WWAMI Medical Education

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		3,224.5										
FY21Conference Committee Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
AdjBase+ Total		3,224.5	0.0	0.0	3,224.5	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
WWAMI Contractual Increases	Inc	33.5	0.0	0.0	33.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed (DGF)		33.5										
22GovAmend+ Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		3,258.0	0.0	0.0	3,258.0	0.0	0.0	0.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>	<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>
Total	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1226 High Ed (DGF)	11,750.0	11,750.0	11,750.0	0.0	11,750.0	11,750.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

2021 Legislature - Operating Budget
Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards

Allocation: Alaska Performance Scholarship Awards

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
* * * FY21Conference Committee * * *												
OMB Conference Committee	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
1226 High Ed (DGF)		11,750.0										
FY21Conference Committee Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from FY21Conference Committee to AdjBase+ * * *												
AdjBase+ Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from AdjBase+ to 22GovAmend+ * * *												
22GovAmend+ Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *												
Adjournment - CC without CBR Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *												
FY22 Final Op Budget Total		11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0

**2021 Legislature - Operating Budget
Allocation Totals - Conf Committee Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

	<u>[1]</u> <u>21Fn1Bud</u>	<u>[2]</u> <u>22GovAmd+</u>	<u>[3]</u> <u>Adjournment</u>	<u>[4]</u> <u>22 Vetoes</u>	<u>[5]</u> <u>22 Enacted</u>	<u>[6]</u> <u>22Budget</u>	<u>[6] - [1]</u> <u>21Fn1Bud to 22Budget</u>		<u>[6] - [2]</u> <u>22GovAmd+ to 22Budget</u>	
Total	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
3 Services	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	
<u>Funding Sources</u>										
1106 ASLC Rcpts (Other)	11,062.1	9,573.5	9,936.5	0.0	9,936.5	9,936.5	-1,125.6	-10.2 %	363.0	3.8 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0		0	
Perm Part Time	0	0	0	0	0	0	0		0	
Temporary	0	0	0	0	0	0	0		0	

2021 Legislature - Operating Budget

Transaction Change Detail - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing

Transaction Title	Trans Type	Total Expenditure	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants	Misc	PFT	PPT	TMP
OMB Conference Committee	ConfCom	* * * FY21Conference Committee * * *										
1106 ASLC Rcpts (Other) 11,062.1		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
FY21Conference Committee Total		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
AdjBase+ Total		* * * Changes from FY21Conference Committee to AdjBase+ * * *										
		11,062.1	0.0	0.0	11,062.1	0.0	0.0	0.0	0.0	0	0	0
Administration of State Programs by the Commission	Dec	* * * Changes from AdjBase+ to 22GovAmend+ * * *										
1106 ASLC Rcpts (Other) -431.5		-431.5	0.0	0.0	-431.5	0.0	0.0	0.0	0.0	0	0	0
Delete Authority No Longer Needed	Dec	-1,057.1	0.0	0.0	-1,057.1	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcpts (Other) -1,057.1												
22GovAmend+ Total		9,573.5	0.0	0.0	9,573.5	0.0	0.0	0.0	0.0	0	0	0
SB 55 FY2022 PERS Actuarial Rate Change to 30.11%	Inc	* * * Changes from 22GovAmend+ to Adjournment - CC without CBR * * *										
1106 ASLC Rcpts (Other) 363.0		363.0	0.0	0.0	363.0	0.0	0.0	0.0	0.0	0	0	0
Adjournment - CC without CBR Total		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0
FY22 Final Op Budget Total		* * * Changes from Adjournment - CC without CBR to FY22 Final Op Budget * * *										
		9,936.5	0.0	0.0	9,936.5	0.0	0.0	0.0	0.0	0	0	0

This Page Intentionally Left Blank

2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Education and Early Development
22GovAmd+ House Senate 22Budget

Ap: Education Support and Administrative Services

AI: Student and School Achievement

Intent

It is the intent of the legislature that federal funds be used to create statewide standards for instruction in social and emotional learning and that no appropriation of state or federal funds be used to mandate implementation of a statewide standards for instruction in social and emotional learning.

B

B

AI: State System of Support

Intent

It is the intent of the legislature that a baseline assessment of current practice in Alaska's 53 School Districts, including but not limited to adopted K-3 reading curriculum and assessment tools; Dyslexia screening tools; intervention strategies and timeline; frequency of parent teacher conferences for those students experiencing reading deficits; teacher and staff training offered to support K-3 reading instruction; and number of certificated K-3 teachers with reading endorsement be submitted to the legislature. The Department is to provide a report of findings to the Finance co-chairs and the Legislative Finance Division on or before December 1, 2021, and notify the Legislature that the report is available.

B

B

AI: Teacher Certification

Conditional Language

The amount allocated for Teacher Certification includes the unexpended and unobligated balance on June 30, 2021, of the Department of Education and Early Development receipts from teacher certification fees under AS 14.20.020(c).

B

B

B

B

Ap: Mt. Edgecumbe Boarding School

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed \$638,300.

B

B

Conditional Language

The amount appropriated by this appropriation includes the unexpended and unobligated balance on June 30, 2021, of inter-agency receipts collected by Mt. Edgecumbe High School, not to exceed the amount authorized in AS 14.17.505(a).

B

B

2021 Legislature - Operating Budget
Wordage Report - Conf Committee Structure
B=Both Bills, O=Operating Only, M=Mental Health Only

Agency: Department of Education and Early Development
22GovAmd+ House Senate 22Budget

Ap: Alaska State Libraries, Archives and Museums

Al: Museum Operations

Conditional Language

The amount allocated for Museum Operations includes the unexpended and unobligated balance on June 30, 2021, of program receipts from museum gate receipts.

B	B	B	B
---	---	---	---

Transaction Type Definitions

20Act	Prior year actual expenditures. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
20Final	Prior year final budget authorization. Transactions are received from OMB and reviewed (and possibly edited) by Legislative Finance.
ATrIn	Inter-Agency Transfer In to an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
ATrOut	Inter-Agency Transfer Out of an agency/allocation; maintains the original function/purpose of the transferred funds (may include positions). Totals for ATrIn and ATrOut net zero statewide.
CarryFwd	Authorization brought forward from the prior year's budget, though available funding may be less based on prior year expenditures.
Cntngt	An appropriation that is effective only if the "contingency" occurs. For example, an appropriation may be dependent on the passage of legislation or voter approval (as with GO Bonds).
ConfCom	FY21 Conference Committee.
Dec	Decrement (reduction) of funds (may include positions).
FisNot	Fiscal Note appropriations for legislation effective in FY22.
FisNot21	Fiscal Note appropriations for legislation effective in FY21.
FndChg	Net zero fund source change.
FNOTI	Identifies funding changes reflected on fiscal notes for out years.
Inc	Increment (addition) of funds (may include positions).
IncM	Increment (addition) of funds to maintain the level of services provided in the prior fiscal year. Used only when a requested fund source and amount were appropriated for the prior year.
IncOTI	One-time increment (addition) of funds (may include positions) that will be removed from the base budget in the next fiscal year.
IncT	A temporary increment (IncT) adds money to the base for a specified period. Removal from the base before the termination year requires legislative action.
Lang	Appropriation in the language sections of the operating budget bill(s); treated as one-time increments unless specified otherwise.
LangCC	Appropriations in the language sections of the operating budget bill(s) during the prior year Conference Committee.
LIT	Line Item Transfer moves funding between line items to reflect planned expenditures.
MisAdj	Miscellaneous adjustment is typically used to make adjustments that do not meet the definitions of other transaction types.
MultiYr	Appropriations affecting multiple fiscal years (the entire appropriation is attributed to the first fiscal year in which the money may be spent).
OTI	One Time Item identifies a reduction made to an agency's adjusted base budget when FY21 funding was not intended to continue into FY22.
PosAdj	Position increases or decreases with no funding change.
ReAprop	Identifies reappropriation of prior appropriations.
Reverse	Veto Reversal
RPL	Revised Program - Legislative are budget additions reviewed/approved by the Legislative Budget and Audit Committee.
SalAdj	Identifies Salary and Benefit adjustments and Cost of Living Adjustment (COLA) distributions.
Special	Special appropriations are operating language appropriations made in bills other than the operating budget bill.
Struct	Appropriation or allocation structure changes.
Suppl	Supplemental appropriations are effective in the prior fiscal year (FY21), regardless of the fiscal year(s) in which the money may be used.
TrIn	Transfers Into an allocation from another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
TrOut	Transfers Out of an allocation to another allocation within an agency. Totals for TrIn and TrOut net zero department-wide.
Unalloc	Unallocated reductions or additions to be spread per agency discretion.
Veto	Transactions reflecting vetoed appropriations.
Wordage	Clarifying language inserted into the numbers section of an appropriations bill; typically conditional or intent language.